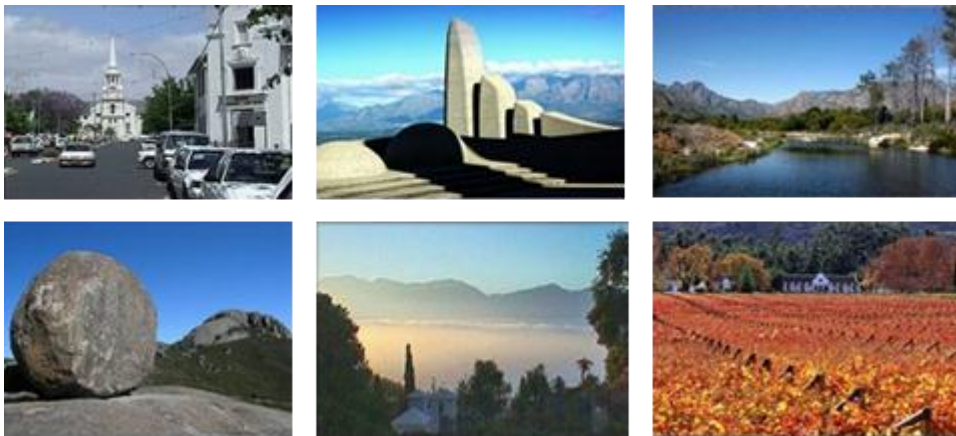


*"A Place of Excellence"*

## **SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2012-2013**



**Approved: 19 June 2012**

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# TABLE OF CONTENTS

|          |   |          |
|----------|---|----------|
| <b>1</b> | <b>TOP LEVEL SDBIP .....</b>  | <b>3</b> |
| <b>2</b> | <b>Final Service Delivery &amp; Budget Implementation Plan (SDBIP) 2012/2013:<br/>Top Layer per Directorate .....</b> | <b>4</b> |
| 2.1      | Office of the Municipal Manager .....   | 4        |
| 2.2      | Strategic Services .....  | 6        |
| 2.3      | Social Services .....   | 12       |
| 2.4      | Infrastructure & Planning .....   | 44       |
| 2.5      | Financial Services .....  | 78       |
| 2.6      | Corporate Governance .....  | 84       |

# 1 TOP LEVEL SDBIP

Attached the Top Level Service Delivery Budget Implementation Plan (SDBIP) for Drakenstein.

The TOP Level SDBIP is contains all the performance indicators documented in chapter 3; however this has been sorted per directorate.

The SDBIP contains the quarterly targets for the 2012/13 financial year.

Quarterly targets for capital projects will be included in the Performance Management application – Ignite.



**Councillor GMM van Deventer**  
**EXECUTIVE MAYOR**

**Date :** 19 June 2012

## 2 Final Service Delivery & Budget Implementation Plan (SDBIP) 2012/2013: Top Layer per Directorate

### 2.1 Office of the Municipal Manager

| Office of the Municipal Manager |   |   |                                       |   |   |   |   |                   |                  |  |   |                            |   |   |                                     |
|---------------------------------|---|---|---------------------------------------|---|---|---|---|-------------------|------------------|--|---|----------------------------|---|---|-------------------------------------|
| IDP/<br>Ref<br>No.              | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity<br>- Project<br>-Programme | Indicator   | Baseline<br>at<br>30 June<br>2011                   | 5 Year<br>Target  | 2012/2013   | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |   |                            |   | Evidence to<br>be produced<br>(POE)                                   | Contract:<br>Internal /<br>External |
|                                 |   |   |                                       |   |   |   |   |                   |                  | Q1   | Q2  | Q3                         | Q4  |   |                                     |
| KPI<br>002                      | 01. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Governance<br>Structures  | Functioning of Audit<br>Committee   | Activity<br>(Opex)                    | No of Audit<br>Committee<br>Meetings<br>Conducted   | 4 per<br>Annum                                      | 4 per<br>Annum  | 4 per<br>Annum  | DLM               |                  | 1 per Q  | 1 per Q   | 1 per Q                    | 1 per Q   | Audit<br>committee<br>Minutes /<br>Attendance<br>Register             |                                     |
| KPI<br>003                      | 01. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Governance<br>Structures  | Functioning of<br>Internal Audit Unit   | Activity (Opex)                       | Submission and<br>approval of a<br>Risk Based<br>Internal Audit<br>Plan                       | 1 per<br>Annum                                      | 1 per<br>Annum  | 1 per<br>Annum  | DLM               |                  | n/a for Q  | n/a for Q   | n/a for Q                  | 1 x<br>Approve<br>d Risk<br>Based<br>Internal<br>Audit<br>Plan (30<br>June) | Approved<br>Risk Based<br>Internal<br>Audit Plan<br>and<br>Resolution |                                     |
| KPI<br>006                      | 03. KPA 1:<br>Governance and<br>Stakeholder<br>Participation > Risk<br>Management           | Decrease in<br>corruption   | Programme<br>(Opex)                   | % of Corruption<br>incidents<br>reported vs.<br>occurrences                                   | new<br>indicator                                    | 100% of<br>Occurre<br>nces<br>reported<br>on a<br>weekly<br>basis     | 100% of<br>Occurre<br>nces<br>reported<br>on a<br>weekly<br>basis | DLM               |                  | Weekly<br>report to<br>EMT   | Weekly report<br>to EMT                                       | Weekly<br>report to<br>EMT | Weekly<br>report to<br>EMT  | Attendance<br>Register  |                                     |
| KPI<br>013                      | 06. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Monitor and<br>Evaluation | Opinion expressed<br>from AG on Audit<br>(Finance and<br>Predetermined<br>Objectives) | Programme<br>(Opex)                   | Audit Opinion<br>from Annual<br>Audit conducted<br>by the office of<br>the Auditor<br>General | Unqualifie<br>d Audit<br>Report on<br>AFS<br>(2011) | Clean<br>Audit<br>Report  | Clean<br>Audit<br>Report  | DLM               |                  | Not<br>Applicab<br>le to Q 1   | Not<br>Applicable to<br>Q 2                                   | Clean<br>Audit<br>Report   | Not<br>Applicabl<br>e to Q 4  | Audit report  |                                     |
| KPI<br>073                      | 47. KPA 7:<br>Institutional<br>Transformation ><br>Organisational<br>Structure              | Re-design of<br>Organisational<br>structure   | Programme<br>(Opex)                   | Approved<br>Macro and<br>Micro<br>Organisational<br>structure                                 | New<br>Indicator                                    | Approve<br>d Macro<br>and<br>Micro<br>Organis<br>ational<br>structure | Approved<br>Macro and<br>Micro<br>Organisati<br>onal<br>structure | DLM               |                  | n/a for Q  | Approved<br>Macro and<br>Micro<br>Organisational<br>structure | n/a for Q                  | n/a for Q   | Council<br>resolution   |                                     |

# Office of the Municipal Manager

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                        | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline<br>at<br>30 June<br>2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------------|------------------|-----------|-------------------|------------------|--|------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                                   |                  |           |                   |                  | Q1   | Q2         | Q3            | Q4            |                                     |                                     |
| CAP<br>001         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b>         | DIRECTORATE:<br>COMPUTERS -<br>CAPITAL<br>REPLACEMENTS | Project<br>(Capital)                   | % Completion<br>of Project |                                   | 150,000          | 150,000   | CRR               |                  | See<br>Ignite  | See Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into /<br>Ext                       |
| CAP<br>002         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b>         | DIRECTORATE:<br>COMPUTERS -<br>CAPITAL<br>REPLACEMENTS | Project<br>(Capital)                   | % Completion<br>of Project |                                   | 160,000          | 120,000   | CRR               |                  | See<br>Ignite  | See Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/Ext                            |
| CAP<br>005         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | SHADED CAR<br>PARKING: TOWN<br>HALL                    | Project<br>(Capital)                   | % Completion<br>of Project |                                   | 50,000           | 50,000    | CRR               |                  | See<br>Ignite  | See Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/Ext                            |
| CAP<br>006         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | FENCING OF<br>PARKING AREA:<br>TOWN HALL               | Project<br>(Capital)                   | % Completion<br>of Project |                                   | 40,000           | 40,000    | CRR               |                  | See<br>Ignite  | See Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/Ext                            |
| CAP<br>007         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | ALTERATIONS IN<br>THE TOWN HALL                        | Project<br>(Capital)                   | % Completion<br>of Project |                                   | 25,000           | 25,000    | CRR               |                  | See<br>Ignite  | See Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/Ext                            |
| CAP<br>003         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | Projects   | Project<br>(Capital)                   | % Completion<br>of Project |                                   | 20,000           | 20,000    | CRR               |                  | See<br>Ignite  | See Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/Ext                            |

## 2.2 Strategic Services

| DIRECTORATE: Strategic Services |  |   |  |   |                                      |  |  |                   |                  |  |                   |   |  |  |                                     |
|---------------------------------|--|---|--|---|--------------------------------------|--|--|-------------------|------------------|--|-------------------|---|--|--|-------------------------------------|
| IDP/<br>Ref<br>No.              | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme  | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011          | 5 Year Target                                      | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |                   |   |  | Evidence to<br>be produced<br>(POE)                                  | Contract:<br>Internal /<br>External |
|                                 |  |   |  |   |                                      |  |  |                   |                  | Q1   | Q2                | Q3                                      | Q4   |  |                                     |
| KPI<br>004                      | 02. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Stakeholder<br>Participation         | IDP Process<br>Plan   | Programme<br>(Opex)                    | Adopted IDP<br>Process Plan<br>by Council   | 1 x process<br>plan per<br>annum     | 1 x process<br>plan per<br>annum                   | 1 x process<br>plan per<br>annum                   | DLM               |                  | 1 x<br>process<br>plan   | n/a for<br>this Q | n/a for Q                               | n/a for Q  | Council<br>Resolution/<br>Proof of<br>adoption of<br>process<br>plan |                                     |
| KPI<br>005                      | 02. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Stakeholder<br>Participation         | IDP endorsed by<br>community  | Programme<br>(Opex)                    | No of Ward<br>Meetings<br>endorsing the<br>IDP.   | 31 ward<br>meetings per<br>Annum     | 31 ward<br>meetings per<br>Annum                   | 31 ward<br>meetings<br>per Annum                   | DLM               |                  | n/a for Q  | n/a for Q         | n/a for Q                               | 31 ward<br>meetings                                    | Attendance<br>Registers of<br>each<br>meeting.                       |                                     |
| KPI<br>007                      | 04. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Policies,<br>Strategies and<br>Plans | Alignment of<br>Sectoral Plans<br>(i.e. Spatial<br>Development<br>Framework) to<br>the IDP  | Programme<br>(Opex)                    | Inclusion of all<br>relevant<br>Sectoral Plans<br>(i.e. Spatial<br>Development<br>Plan) to the<br>IDP | Sectoral Plans<br>included in<br>IDP | Sectoral Plans<br>included in<br>IDP               | Sectoral<br>Plans<br>included in<br>IDP            | DLM               |                  | n/a for<br>this Q  | n/a for<br>this Q | Sectoral<br>Plans<br>included in<br>IDP | n/a for this<br>Q                                      | IDP with<br>Sectoral<br>Plans  |                                     |
| KPI<br>008                      | 04. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Policies,<br>Strategies and<br>Plans | Approved IDP  | Programme<br>(Opex)                    | IDP completed<br>/reviewed and<br>adopted.  | 1 per Annum                          | 1 per Annum  | 1 per Annum  | DLM               |                  | n/a for Q  | n/a for Q         | 1 x draft<br>IDP                        | 1 x IDP  | Council<br>Resolution  |                                     |
| KPI<br>009                      | 04. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Policies,<br>Strategies and<br>Plans | Develop a<br>Strategy to<br>ensure<br>facilitation and<br>promotion of<br>International<br>Relations with<br>the Municipality<br>internally and<br>externally | Programme (Opex)                       | Development<br>of an<br>International<br>Relations (IR)<br>Strategy                                   | New Indicator                        | Approved<br>International<br>Relations<br>Strategy | Approved<br>International<br>Relations<br>Strategy | DLM               |                  | n/a for Q  | n/a for Q         | n/a for Q                               | Approved<br>Internation<br>al<br>Relations<br>Strategy | IR Strategy  |                                     |

# DIRECTORATE: Strategic Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target  | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |                             |                      |  | Evidence to<br>be produced<br>(POE)     | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|--|-----------------------------|--|--|-------------------|------------------|--|-----------------------------|----------------------|--|---|-------------------------------------|
|                    |  |  |  |  |                             |  |  |                   |                  | Q1   | Q2                          | Q3                   | Q4   |   |                                     |
| KPI<br>011         | <b>06. KPA 1:<br/>Governance and<br/>Stakeholder<br/>Participation &gt;<br/>Monitor and<br/>Evaluation</b> | Compilation and<br>approval of<br>SDBIP.   | Activity (Opex)                        | Approval of<br>SDBIP before<br>legislative<br>deadline.              | 1 x Approved<br>SDBIP       | 1 x Approved<br>SDBIP per<br>Annum                   | 1 x<br>Approved<br>SDBIP                             | DLM               |                  | n/a for Q  | n/a for Q                   | n/a for Q            | 1 x<br>Approved<br>SDBIP<br>(within 14<br>days of<br>Approved<br>Budget) | Signed<br>SDBIP by<br>Mayor             |                                     |
| KPI<br>012         | <b>06. KPA 1:<br/>Governance and<br/>Stakeholder<br/>Participation &gt;<br/>Monitor and<br/>Evaluation</b> | Tabling of<br>Annual Report  | Activity<br>(Opex)                     | Submission of<br>Annual report<br>before<br>legislative<br>deadline. | 1 x Annual<br>Report        | 1 x Annual<br>Report                                 | 1 x Annual<br>Report                                 | DLM               |                  | n/a for Q  | n/a for Q                   | 1 x Annual<br>Report | n/a for Q  | Council<br>Resolution                   |                                     |
| KPI<br>014         | <b>07. KPA 1:<br/>Governance and<br/>Stakeholder<br/>Participation &gt;<br/>IGR</b>                        | Facilitating,<br>mainstreaming<br>and promoting<br>Inter-<br>governmental<br>relations<br>programmes and<br>projects<br>internally and<br>externally on a<br>continuous basis. | Programme (Opex)                       | Development<br>of an IGR<br>Strategy and<br>Plan                     | New Indicator               | Approved IGR<br>Strategy and<br>Plan                 | Approved<br>IGR<br>Strategy and<br>Plan              | DLM               |                  | n/a for Q  | Approved<br>IGR<br>Strategy | Approved<br>IGR Plan | n/a for Q  | Approved<br>IGR<br>Strategy<br>and Plan |                                     |
| KPI<br>028         | <b>18. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Customer<br/>Relations</b>                       | Community<br>Satisfaction<br>Assessment in<br>terms of Service<br>Delivery   | Activity<br>(Opex)                     | Commissioning<br>of a<br>Community<br>Satisfaction<br>Assessment     | New indicator               | 1 x Annual<br>Customer<br>Satisfaction<br>Assessment | 1 x Annual<br>Customer<br>Satisfaction<br>Assessment | DLM               |                  | n/a for Q  | n/a for Q                   | n/a for Q            | 1 x Annual<br>Customer<br>Satisfaction<br>Assessment                     | Report                                  |                                     |
| KPI<br>031         | <b>20. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Branding and<br/>Website</b>                     | Implementation<br>of the<br>Communication<br>Strategy  | Programme<br>(Opex)                    | No of Municipal<br>Newsletters<br>(External)<br>issued               | 6 per Annum                 | 6 per Annum  | 6 per Annum  | DLM               |                  | 1 per Q  | 2 per Q                     | 1 per Q              | 2 per Q  | External<br>Newsletters                 |                                     |
| KPI<br>032         | <b>20. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Branding and<br/>Website</b>                     | Implementation<br>of the<br>Communication<br>Strategy  | Programme<br>(Opex)                    | No of Municipal<br>Newsletters<br>(Internal)<br>issued               | 12 per Annum                | 12 per Annum   | 12 per<br>Annum                                      | DLM               |                  | 3 per Q  | 3 per Q                     | 3 per Q              | 3 per Q  | Internal<br>Newsletters                 |                                     |

## DIRECTORATE: Strategic Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target  | 2012/2013   | Funding<br>Source               | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |   |  | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|--|-----------------------------|--|---|---------------------------------|------------------|--|---------------|---|--|--|-------------------------------------|
|                    |  |  |  |  |                             |  |   |                                 |                  | Q1   | Q2            | Q3  | Q4   |  |                                     |
| KPI<br>034         | <b>22. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Growth</b>                                    | Contribution<br>towards LED  | Programme (Opex)                       | Compiled LED<br>manifesto per<br>Department<br>(indicating<br>contribution<br>towards LED)   | New Indicator               | Annual<br>Compiled LED<br>manifesto per<br>Department<br>(indicating<br>contribution<br>towards LED) | Annual<br>Compiled<br>LED<br>manifesto<br>per<br>Department<br>(indicating<br>contribution<br>towards<br>LED) | DLM                             |                  | n/a for Q  | n/a for<br>Q  | Compiled<br>LED<br>manifesto<br>per<br>Department<br>(indicating<br>contribution<br>towards<br>LED) | n/a for Q                                      | Signed LED<br>manifesto<br>per<br>Department<br>(indicating<br>contribution<br>towards<br>LED) |                                     |
| CA<br>P00<br>8     | <b>22. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Growth</b>                                    | LED PROJECTS   | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 300,000  | 0.00  | CRR                             |                  | See<br>Ignite  | See<br>Ignite | See Ignite  | See Ignite                                     | A2   | Into/E<br>xt                        |
| KPI<br>035         | <b>23. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Job Creation</b>                              | Development<br>and<br>Implementation<br>of Strategies for<br>Economic growth<br>and<br>Development | Programme (Opex)                       | (NKPI -4)The<br>number of jobs<br>created<br>through the<br>municipality's<br>local economic<br>development<br>initiatives<br>including<br>capital projects. | New Indicator               | 1000 job<br>opportunities<br>per annum   | 1000 job<br>opportunities<br>per annum  | DLM                             |                  | 200 jobs   | 200<br>jobs   | 300 jobs  | 300 jobs                                       | Audited<br>reports<br>received<br>from<br>Department<br>of Public<br>Works                     |                                     |
| CA<br>P01<br>4     | <b>23. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Job Creation</b>                              | INFORMAL<br>TRADING<br>KIOSKS IN<br>PAARL CBD  | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 200,000  | 200,000   | CARR<br>Y<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See Ignite  | See Ignite                                     | A5   | Into/E<br>xt                        |
| KPI<br>036         | <b>24. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Investment<br/>(domestic and<br/>foreign)</b> | Attracting<br>Foreign and<br>Domestic<br>Investments   | Programme<br>(Opex)                    | Approved<br>economic<br>investment<br>incentive policy   | New indicator               | Economic<br>Investment<br>Incentive<br>Policy  | Economic<br>Investment<br>Incentive<br>Policy   | DLM                             |                  | n/a for Q  | n/a for<br>Q  | n/a for Q   | Economic<br>Investmen<br>t Incentive<br>Policy | Approved<br>Economic<br>Investment<br>Incentive<br>Policy                                      |                                     |



## DIRECTORATE: Strategic Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity,<br>Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target  | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |  |                            |   | Evidence to<br>be produced<br>(POE)                                  | Contract:<br>Internal /<br>External |
|--------------------|---|--|--|--|-----------------------------|--|--|-------------------|------------------|--|--|----------------------------|---|--|-------------------------------------|
|                    |   |  |  |  |                             |  |  |                   |                  | Q1   | Q2   | Q3                         | Q4  |  |                                     |
| KPI<br>037         | <b>25. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Socio-economic<br/>Status</b>        | Develop and<br>update a<br>database of<br>Drakenstein's<br>relevant<br>economic<br>information | Programme<br>(Opex)                    | Develop and<br>update a<br>database of all<br>businesses,<br>industrial and<br>commercial<br>sites | New indicator               | Socio-<br>economic<br>status<br>Database                               | Socio-<br>economic<br>status<br>Database                               | DLM               |                  | n/a for Q  | n/a for<br>Q   | n/a for Q                  | Socio-<br>economic<br>status<br>Database        | Report<br>extracted<br>from Socio-<br>economic<br>status<br>database |                                     |
| KPI<br>040         | <b>28. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Trade and<br/>Industry</b>           | Provide support<br>to informal<br>traders.   | Programme<br>(Opex)                    | No of informal<br>Trading<br>Markets<br>erected  | New indicator               | 2 x Markets  | 1 x Market<br>(Wellington)   | DLM               |                  | n/a for<br>this Q  | n/a for<br>this Q  | 1 x Market<br>(Wellington) | n/a for this<br>Q                               | Hand-over<br>certificate   |                                     |
| KPI<br>041         | <b>29. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Stability and<br/>Sustainability</b> | Implementation<br>of LED Strategy  | Programme<br>(Opex)                    | Compilation of<br>a<br>Implementation<br>Plan linked to<br>the LED<br>Strategy                     | New Indicator               | Compilation of<br>a<br>Implementatio<br>n Plan for the<br>LED Strategy | Compilation of<br>a<br>Implementatio<br>n Plan for the<br>LED Strategy | DLM               |                  | n/a for Q  | Compila<br>tion of a<br>Implemen<br>tation Plan<br>for the LED<br>Strategy | n/a for Q                  | n/a for Q                                       | Completed<br>Implementa<br>tion Plan for<br>the LED<br>Strategy      |                                     |
| KPI<br>042         | <b>30. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Rural<br/>Development</b>            | Review and<br>alignment of<br>Rural<br>Development<br>Strategy                                 | Programme<br>(Opex)                    | Updated Rural<br>Development<br>Strategy   | New indicator               | Updated Rural<br>Development<br>Strategy                               | Updated Rural<br>Development<br>Strategy                               | DLM               |                  | n/a for Q  | n/a for<br>Q   | n/a for Q                  | Updated<br>Rural<br>Developm<br>ent<br>Strategy | Updated<br>Rural<br>Developme<br>nt Strategy                         |                                     |
| KPI<br>043         | <b>30. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Rural<br/>Development</b>            | Rural<br>Development<br>Forum  | Programme<br>(Opex)                    | Establish Rural<br>Development<br>Forum  | New indicator               | Establish<br>Rural<br>Development<br>Forum                             | Establish<br>Rural<br>Development<br>Forum                             | DLM               |                  | n/a for Q  | n/a for<br>Q   | n/a for Q                  | Establish<br>Rural<br>Developm<br>ent Forum     | Minutes of<br>meetings   |                                     |
| CA<br>P01<br>8     | <b>30. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Rural<br/>Development</b>            | CAPITAL<br>PROJECTS<br>RURAL   | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 200,000  | 0.00   | CRR               |                  | See<br>Ignite  | See<br>Ignite  | See Ignite                 | See Ignite                                      | A5   | Into/Ext                            |

# DIRECTORATE: Strategic Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme             | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year Target   | 2012/2013   | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |                                    |                                  |   | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|---|-----------------------------|---|---|-------------------|------------------|--|------------------------------------|----------------------------------|---|-------------------------------------|-------------------------------------|
|                    |  |  |  |   |                             |   |   |                   |                  | Q1   | Q2                                 | Q3                               | Q4  |                                     |                                     |
| KPI<br>044         | <b>31. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Tourism</b>                       | Externalising the<br>tourism function          | Programme (Opex)                       | Establishment<br>of NPC (Non<br>Profit<br>Company) for<br>promotion of<br>Tourism in<br>Drakenstein<br>Municipality | New Indicator               | Establishment<br>of NPC (Non<br>Profit<br>Company) for<br>promotion of<br>Tourism in<br>Drakenstein<br>Municipality | Approval by<br>council for<br>establishing<br>LTO | DLM               |                  | Council<br>Resoluti<br>on  | Consult<br>ative<br>Assess<br>ment | Recommen<br>dation to<br>Council | Approval<br>by council<br>for<br>establishin<br>g LTO | Council<br>resolution               |                                     |
| CA<br>P00<br>9     | <b>31. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Tourism</b>                       | LED &<br>TOURIST<br>DEVELOPMENT<br>PROJECTS    | Project<br>(Capital)                   | % Completion<br>of Project  |                             | 630,000   | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                      | See Ignite                       | See Ignite  | A2                                  | Into/E<br>xt                        |
| CA<br>P01<br>1     | <b>31. KPA 4:<br/>Economic Growth<br/>and Development<br/>&gt; Tourism</b>                       | TOURISM HUB                                    | Project<br>(Capital)                   | % Completion<br>of Project  |                             | 1,200,000   | 0.00  | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See Ignite                       | See Ignite  | A5                                  | Into/E<br>xt                        |
| CA<br>P01<br>0     | <b>40. KPA 6: Social<br/>and Community<br/>Development &gt;<br/>Arts, Crafts and<br/>Culture</b> | UPGRADING OF<br>IKHWEZI<br>COMMUNITY<br>CENTRE | Project<br>(Capital)                   | % Completion<br>of Project  |                             | 600,000   | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                      | See Ignite                       | See Ignite  | A5                                  | Into/E<br>xt                        |
| CA<br>P01<br>2     | <b>40. KPA 6: Social<br/>and Community<br/>Development &gt;<br/>Arts, Crafts and<br/>Culture</b> | INFORMAL<br>TRADING<br>MARKET                  | Project<br>(Capital)                   | % Completion<br>of Project  |                             | 400,000   | 0.00  | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See Ignite                       | See Ignite  | A5                                  | Into/E<br>xt                        |
| CA<br>P01<br>3     | <b>40. KPA 6: Social<br/>and Community<br/>Development &gt;<br/>Arts, Crafts and<br/>Culture</b> | ARENDSNES<br>INFORMAL<br>TRADING<br>MARKET     | Project<br>(Capital)                   | % Completion<br>of Project  |                             | 500,000   | 500,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                      | See Ignite                       | See Ignite  | A5                                  | Into/E<br>xt                        |

## DIRECTORATE: Strategic Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme                       | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target           | 2012/2013               | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |                                  |                         | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|--|-----------------------------|-------------------------|-------------------------|-------------------|------------------|--|---------------|----------------------------------|-------------------------|--|-------------------------------------|
|                    |  |  |  |  |                             |                         |                         |                   |                  | Q1   | Q2            | Q3                               | Q4                      |  |                                     |
| KPI<br>076         | <b>49. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Programme and<br/>Project<br/>Management</b> | Implementation<br>of Knowledge<br>Management<br>Strategy | Programme<br>(Opex)                    | No of research<br>projects<br>initiated i.e.<br>DSLII<br>(Drakenstein<br>Sustainability<br>Learning<br>Initiative) | New Indicator               | 2 projects per<br>annum | 2 projects<br>per annum | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q                        | 2 projects<br>initiated | Project<br>Plans   |                                     |
| KPI<br>078         | <b>50. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Performance<br/>Management</b>               | Midyear<br>Organisational<br>Performance<br>reporting    | Activity<br>(Opex)                     | Tabling of<br>Midyear S.72<br>Report   | 1 per Annum                 | 1 per Annum             | 1 per Annum             | DLM               |                  | n/a for Q  | n/a for Q     | 1 x Midyear<br>(s. 72)<br>Report | n/a for this<br>Q       | Council<br>Resolution/<br>Proof of<br>submission<br>to relevant<br>structures. |                                     |
| CA<br>P00<br>4     | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b>               | DIRECTORATE:<br>COMPUTERS                                | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 250,000                 | 250,000                 | CRR               |                  | See<br>Ignite  | See<br>Ignite | See Ignite                       | See Ignite              | A5   | Into/E<br>xt                        |
| CA<br>P01<br>5     | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b>               | SOFTWARE<br>DESIGN<br>(SOFTWARE)                         | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 15,000                  | 0.00                    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See Ignite                       | See Ignite              | A5   | Into/E<br>xt                        |
| CA<br>P01<br>7     | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b>               | SOFTWARE<br>(PROJECT<br>MANAGEMENT)                      | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 21,525                  | 0.00                    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See Ignite                       | See Ignite              | A5   | Into/E<br>xt                        |
| CA<br>P01<br>6     | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b>       | COMMUNICATI<br>ON EQUIPMENT                              | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 322,875                 | 100,000                 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See Ignite                       | See Ignite              | A5   | Into/E<br>xt                        |

## 2.3 Social Services

| DIRECTORATE: Social Services |   |   |  |                            |                             |                  |           |                   |                  |  |               |               |            |                                     |                        |
|------------------------------|---|---|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
| IDP/<br>Ref<br>No.           | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme               | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|                              |   |   |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>211                   | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | UPGRADING OF JAN<br>PHILLIPS ROAD             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 592,980          | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>174                   | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure  | WATER<br>MANAGEMENT<br>EQUIPMENT              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 333,639          | 90,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>179                   | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure  | WATER<br>MANAGEMENT<br>EQUIPMENT              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 328,639          | 90,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>190                   | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure  | EQUIPMENT:<br>GENERAL (WATER<br>CANNON LOCKER | Project<br>(Capital)                   | % Completion of<br>Project |                             | 166,820          | 45,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>198                   | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure  | EQUIPMENT:<br>GENERAL (WATER<br>CANNON PIPES  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 176,820          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>260                   | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure  | LAND ACQUISITION<br>& BULK SERVICES           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 25,500,000       | 8,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--|---|-----------------------------|------------------|-----------|-----------------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |  |   |                             |                  |           |                             |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>261         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | LAND ACQUISITION<br>& BULK SERVICES   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 3,300,000        | 3,300,000 | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>175         | 13. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> City Entrances                            | TOWN ENTRANCE<br>IMPROVEMENTS   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 160,745          | 50,000    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| KPI0<br>22         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places      | Expansion of Social<br>Infrastructure within<br>Historically<br>disadvantaged areas | Project<br>(Capital)                   | No of Social<br>Infrastructure<br>projects<br>completed | New indicator               | 3 initiatives    |           | DLM                         |                  | n/a for Q  | n/a for Q     | n/a for Q     | n/a for Q  | Hand-over<br>certificate            |                        |
| CAP<br>117         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places      | MULTI-PURPOSE<br>CENTRE - PAARL<br>EAST   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 315,250          | 100,000   | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>120         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places      | MULTI-PURPOSE<br>CENTRE –<br>MBEKWENI   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 110,000          | 40,000    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>121         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places      | COMMUNITY<br>SQUARES –<br>UPGRADE   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 200,000          | 0.00      | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>123         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places      | SOUP KITCHENS –<br>UPGRADE  | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 260,250          | 80,000    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                 | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|---|--|----------------------------|-----------------------------|------------------|-----------|-----------------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |   |  |                            |                             |                  |           |                             |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>125         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | MULTI-PURPOSE<br>CENTRE - PAARL<br>EAST         | Project<br>(Capital)                   | % Completion of<br>Project |                             | 800,000          | 800,000   | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>126         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | KUNGSBACHA<br>PARTNERSHIP :<br>VOICES OF REASON | Project<br>(Capital)                   | % Completion of<br>Project |                             | 25,000           | 0.00      | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>131         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | GARDEN<br>DEVELOPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 28,749           | 8,900     | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>136         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | GARDEN<br>DEVELOPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 46,094           | 16,800    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>143         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | GARDEN<br>DEVELOPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 8,072            | 2,500     | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>158         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | GARDEN<br>DEVELOPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 34,399           | 10,700    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>160         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | GARDEN<br>DEVELOPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 68,799           | 21,400    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                   | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013      | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE)             | Contract /<br>External |
|--------------------|---|---|--|---|-----------------------------|------------------|----------------|-------------------|------------------|--|---------------|---------------|------------|---|------------------------|
|                    |   |   |  |   |                             |                  |                |                   |                  | Q1   | Q2            | Q3            | Q4         |   |                        |
| CAP<br>229         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | C2(1) -<br>NEIGHBOURHOOD<br>BEAUTIFICATION &<br>G | Project<br>(Capital)                   | % Completion of<br>Project                                  |                             | 333,639          | 90,000         | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3  | Into/<br>Ext           |
| CAP<br>230         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | UPGRADE OF<br>HEROES ACRES                        | Project<br>(Capital)                   | % Completion of<br>Project                                  |                             | 601,878          | 180,000        | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1  | Into/<br>Ext           |
| CAP<br>231         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | UPGRADE FACILITY                                  | Project<br>(Capital)                   | % Completion of<br>Project                                  |                             | 784,848          | 220,000        | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1  | Into/<br>Ext           |
| CAP<br>238         | 14. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Local Amenities<br>and Public Places | STAFF FACILITIES<br>AT DEPOTS:<br>UPGRADE         | Project<br>(Capital)                   | % Completion of<br>Project                                  |                             | 70,728           | 22,000         | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5  | Into/<br>Ext           |
| KPI0<br>30         | 19. KPA 3:<br>Services and<br>Customer Care ><br>Public Transport   | Interaction with Taxi<br>Industry                 | Activity<br>(Opex)                     | No of formal<br>meetings<br>conducted with<br>Taxi industry | New indicator               | 4 per<br>Annum   | 4 per<br>Annum | DLM               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | Meeting<br>minutes /<br>attendance<br>registers |                        |
| CAP<br>059         | 30. KPA 4:<br>Economic Growth<br>and Development ><br>Rural Development                                     | RURAL<br>DEVELOPMENT<br>PROJECTS                  | Project<br>(Capital)                   | % Completion of<br>Project                                  |                             | 100,000          | 30,000         | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3  | Into/<br>Ext           |
| CAP<br>119         | 30. KPA 4:<br>Economic Growth<br>and Development ><br>Rural Development                                     | RURAL COMMUNITY<br>DEVELOPMENT                    | Project<br>(Capital)                   | % Completion of<br>Project                                  |                             | 850,000          | 250,000        | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                               | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target                            | 2012/2013                              | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |  |  |                                       | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--|---|-----------------------------|---|--|-------------------|------------------|--|--|--|---------------------------------------|-------------------------------------|------------------------|
|                    |  |   |  |   |                             |   |  |                   |                  | Q1   | Q2                                       | Q3                                       | Q4                                    |                                     |                        |
| CAP<br>259         | <b>30. KPA 4:<br/>Economic Growth<br/>and Development &gt;<br/>Rural Development</b>                             | RURAL HOUSING   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 1,500,000                                   | 500,000                                | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                            | See<br>Ignite                            | See Ignite                            | A3                                  | Into/<br>Ext           |
| CAP<br>170         | <b>31. KPA 4:<br/>Economic Growth<br/>and Development &gt;<br/>Tourism</b>                                       | TOURISM FOCUS<br>POINTS                                       | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 176,820                                     | 55,000                                 | CRR               |                  | See<br>Ignite  | See<br>Ignite                            | See<br>Ignite                            | See Ignite                            | A3                                  | Into/<br>Ext           |
| KPI0<br>45         | <b>32. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Traffic, Vehicle<br/>Licensing and<br/>Parking</b> | Traffic law<br>enforcement                                    | Activity<br>(Opex)                     | Monthly report<br>on traffic<br>offences                | New indicator               | Monthly<br>report on<br>traffic<br>offences | 12 x reports<br>on traffic<br>offences | DLM               |                  | 3 x<br>reports<br>on traffic<br>offences   | 3 x<br>reports<br>on traffic<br>offences | 3 x<br>reports<br>on traffic<br>offences | 3 x reports<br>on traffic<br>offences | Monthly<br>reports                  |                        |
| KPI0<br>47         | <b>34. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Disaster<br/>Management</b>                        | Ensure Effective and<br>efficient Disaster Risk<br>Management | Programme<br>(Opex)                    | Annual review of<br>Disaster Risk<br>Management<br>Plan | New Indicator               | Annual<br>Review                            | Annual<br>Review                       | DLM               |                  | n/a for Q  | Review<br>of Plan                        | n/a for Q                                | n/a for Q                             | Approved<br>reviewed<br>plan        |                        |
| CAP<br>060         | <b>34. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Disaster<br/>Management</b>                        | NAVIS SECURITY  | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 10,700                                      | 0.00                                   | CRR               |                  | See<br>Ignite  | See<br>Ignite                            | See<br>Ignite                            | See Ignite                            | A5                                  | Into/<br>Ext           |
| CAP<br>061         | <b>34. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Disaster<br/>Management</b>                        | FIREARMS  | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 10,000                                      | 0.00                                   | CRR               |                  | See<br>Ignite  | See<br>Ignite                            | See<br>Ignite                            | See Ignite                            | A5                                  | Into/<br>Ext           |
| CAP<br>062         | <b>34. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Disaster<br/>Management</b>                        | RADIO<br>TELEPHONES   | Project<br>(Capital)                   | % Completion of<br>Project                              |                             | 21,400                                      | 0.00                                   | CRR               |                  | See<br>Ignite  | See<br>Ignite                            | See<br>Ignite                            | See Ignite                            | A5                                  | Into/<br>Ext           |



## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                  | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>063         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | UPGRADING<br>NATIS/COMP                          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 10,700           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>064         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | GENERAL<br>EQUIPMENT                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 55,000           | 25,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>065         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | GENERATOR MVR<br>DAL JOSAPHAT                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 53,500           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>069         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | GENERAL<br>EQUIPMENT                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 65,000           | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>070         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | SECURITY AND<br>ACCESS CONTROL<br>(FIRE STATION) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 64,000           | 12,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>071         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | MEDICAL<br>EQUIPMENT                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 108,000          | 25,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>072         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | EMERGENCY<br>MANAGEMENT<br>CENTRE                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 140,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                                  | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>073         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | MBEKWENI FIRE<br>TRAINING CENTRE                                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 190,000          | 60,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>074         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | ABSEILLING<br>RESCUE<br>EQUIPMENT                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 103,500          | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>075         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | BATHROOM AND<br>TOILET FACILITIES<br>(FIRE STA                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 10,000           | 10,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>076         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | CENTRALISED<br>CONTROLE CENTRE                                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 120,000          | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>077         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | CIRCULAR SAWS X<br>3 (REFER TO<br>COMMENTS)                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 72,000           | 18,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |
| CAP<br>078         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | HOSE FITTINGS &<br>EQUIPMENT                                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 120,000          | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>079         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | POSITIVE<br>PRESSURE<br>VENTILATORS X2<br>(REFER TO<br>COMMENTS) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 109,000          | 24,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                 | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|---|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |   |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>080         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | TRAINING AIDS                                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 130,000          | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>081         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | FIRE FIGHTING<br>EQUIPMENT                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 180,000          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>082         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | PORTABLE<br>GENERATORS X 3                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 60,000           | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |
| CAP<br>083         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | PORTABLE FLOOD<br>LIGHTS (REFER TO<br>COMMENTS) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 90,000           | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |
| CAP<br>084         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | UPGRADING OF<br>FIRE HOUSE IN<br>SARON          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 120,000          | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>085         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | RADIO'S (4)                                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 40,000           | 20,000    | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>086         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | HAZMAT  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 175,000          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme              | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>087         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | RENOVATIONS AND<br>UPGRADING                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 200,000          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>088         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | PORTABLE RADIO'S<br>(6)                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 15,000           | 15,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>089         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | BREATHING<br>APPARATUS SETS<br>AND EQUIPMENT | Project<br>(Capital)                   | % Completion of<br>Project |                             | 228,500          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>090         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | GENERAL<br>EQUIPMENT                         | Project<br>(Capital)                   | % Completion of<br>Project |                             | 150,000          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>091         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | VETTERBAGS<br>(COMPLETE WITH<br>CONTROLS) X2 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 217,000          | 52,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |
| CAP<br>092         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | FIREHOSES                                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 218,500          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>093         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | COMMUNICATION<br>EQUIPMENT                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 206,500          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                                | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|--|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |  |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>094         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | FIRE & LIFE SAFETY<br>EDUCATION/FIRE<br>SAFETY                 | Project<br>(Capital)                 | % Completion of<br>Project |                             | 426,000          | 110,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>095         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | FIRE SAFETY<br>AWARENESS<br>CAMPAIGN AND<br>TRAIN              | Project<br>(Capital)                 | % Completion of<br>Project |                             | 280,000          | 60,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>096         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | HOLMATRO<br>RESCUE SET<br>COMPLETE (JAWS<br>OF LIFE)           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 320,000          | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |
| CAP<br>097         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | D6(2) - DISASTER<br>MANAGEMENT<br>SUPPORT SYSTEM               | Project<br>(Capital)                 | % Completion of<br>Project |                             | 950,000          | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>101         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | FIRE SAFETY<br>MANAGEMENT                                      | Project<br>(Capital)                 | % Completion of<br>Project |                             | 150,000          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>102         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | Special Operations<br>Rescue tools: Urban<br>search and rescue | Project<br>(Capital)                 | % Completion of<br>Project |                             | 145,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>107         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | D6(2) - DISASTER<br>MANAGEMENT<br>SUPPORT SYST                 | Project<br>(Capital)                 | % Completion of<br>Project |                             | 160,250          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                      | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>109         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | EMERGENCY<br>MANAGEMENT<br>CENTRE                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 170,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>255         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | EMERGENCY<br>HOUSING :<br>EMERGENCY KIT              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 700,000          | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>258         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | EMERGENCY LAND                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 3,000,000        | 1,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>262         | 34. KPA 5: Health,<br>Safety and<br>Environment ><br>Disaster<br>Management | EMERGENCY LAND                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 500,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>106         | 35. KPA 5: Health,<br>Safety and<br>Environment > Fire<br>fighting Services | FIRE SAFETY<br>AWARENESS<br>CAMPAIGN AND<br>TRAINING | Project<br>(Capital)                   | % Completion of<br>Project |                             | 156,600          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>110         | 35. KPA 5: Health,<br>Safety and<br>Environment > Fire<br>fighting Services | Training Aids  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 40,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>111         | 35. KPA 5: Health,<br>Safety and<br>Environment > Fire<br>fighting Services | Portable floodlights                                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 40,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

# DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme            | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target                     | 2012/2013               | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |                           |               |                        | Evidence to<br>be produced<br>(POE)        | Contract /<br>External |
|--------------------|---|--|--|---|-----------------------------|--------------------------------------|-------------------------|-------------------|------------------|--|---------------------------|---------------|------------------------|--|------------------------|
|                    |   |  |  |   |                             |                                      |                         |                   |                  | Q1   | Q2                        | Q3            | Q4                     |  |                        |
| KPI0<br>49         | 36. KPA 5: Health,<br>Safety and<br>Environment ><br>Municipal Law<br>Enforcement         | Enforcement of<br>Municipal Code           | Activity<br>(Opex)                     | % increase in<br>the issuing of<br>fines against by-<br>law<br>transgressions | New indicator               | 10 %<br>increase<br>year-on-<br>year | 10%<br>increase         | DLM               |                  | n/a for Q  | n/a for Q                 | n/a for Q     | 10%<br>increase        | Yearend<br>report                          |                        |
| KPI0<br>50         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | Beautification and<br>Greening of the area | Programme<br>(Opex)                    | No of trees<br>planted in the<br>Drakenstein<br>Area                          | 1000 trees<br>Planted       | 1000 trees<br>per annum              | 1000 trees<br>per annum | DLM               |                  | n/a for Q  | 500<br>trees per<br>annum | n/a for Q     | 500 trees<br>per annum | Quarterly<br>report on<br>trees<br>planted |                        |
| KPI0<br>51         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | Upgrading of Existing<br>Play Parks        | Programme<br>(Opex)                    | No of Play parks<br>upgraded  | 10 Play Parks               | 207                                  | 42                      | DLM               |                  | n/a for Q  | n/a for Q                 | n/a for Q     | 42                     | Hand-over<br>certificate                   |                        |
| CAP<br>148         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | GARDEN<br>DEVELOPMENT                      | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 8,985                                | 2,800                   | CRR               |                  | See<br>Ignite  | See<br>Ignite             | See<br>Ignite | See Ignite             | A3   | Into/<br>Ext           |
| CAP<br>166         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | CAPTURE OF<br>PARKS DATA                   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 155,250                              | 0.00                    | CRR               |                  | See<br>Ignite  | See<br>Ignite             | See<br>Ignite | See Ignite             | A5   | Into/<br>Ext           |
| CAP<br>171         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | PLAYGROUND<br>EQUIPMENT FOR<br>PARKS       | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 321,490                              | 100,000                 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite             | See<br>Ignite | See Ignite             | A1   | Into/<br>Ext           |
| CAP<br>172         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | PLAYGROUND:<br>DEVELOPMENT                 | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 794,250                              | 275,000                 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite             | See<br>Ignite | See Ignite             | A1   | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity<br>- Project<br>Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target                    | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|---|--------------------------------------|--|-----------------------------|-------------------------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |   |   |                                      |  |                             |                                     |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>180         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces               | PLAYGROUNDS:<br>EQUIPMENT   | Project<br>(Capital)                 | % Completion of<br>Project   |                             | 550,000                             | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>181         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces               | PLAYGROUNDS:<br>DEVELOPMENT   | Project<br>(Capital)                 | % Completion of<br>Project   |                             | 860,000                             | 330,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>185         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces               | Marketing of Parks<br>Section   | Project<br>(Capital)                 | % Completion of<br>Project   |                             | 50,000                              | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>192         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces               | EQUIPMENT:<br>IRRIGATION  | Project<br>(Capital)                 | % Completion of<br>Project   |                             | 333,639                             | 90,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>201         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces               | PELIKAAN PARK:<br>UPGRADE FACILITY  | Project<br>(Capital)                 | % Completion of<br>Project   |                             | 1,400,000                           | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>251         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces               | BEAUTIFICATION OF<br>TERRAIN  | Project<br>(Capital)                 | % Completion of<br>Project   |                             | 33,000                              | 11,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| KPIO<br>52         | 38. KPA 6: Social<br>and Community<br>Development ><br>Sustainable<br>Human<br>Settlements<br>(housing) | Implementation of<br>Integrated Human<br>Settlement Strategy<br>plan through<br>addressing housing<br>Backlogs and reduce<br>the Housing demand | Project<br>(Capital)                 | No of Housing<br>Opportunities<br>Provided/<br>completed<br>(New Houses /<br>Top Structures) | 100                         | 4031 over a<br>period of 5<br>years | 831       | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q     | 831        | Happy<br>letters                    |                        |



## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target        | 2012/2013               | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |  |  |   | Evidence to<br>be produced<br>(POE)    | Contract /<br>External |
|--------------------|---|---|--|---|-----------------------------|-------------------------|-------------------------|-------------------|------------------|--|--|--|---|--|------------------------|
|                    |   |   |  |   |                             |                         |                         |                   |                  | Q1   | Q2   | Q3   | Q4  |  |                        |
| KPI0<br>53         | 38. KPA 6: Social<br>and Community<br>Development ><br>Sustainable<br>Human<br>Settlements<br>(housing) | Implementation of<br>Integrated Human<br>Settlement Strategy<br>plan through<br>addressing housing<br>Backlogs and reduce<br>the Housing demand | Project<br>(Capital)                   | No of Housing<br>Opportunities<br>Provided/<br>completed<br>(Service sites)   | 0                           | 1570                    | 370                     | DLM               |                  | n/a for Q  | n/a for Q                                  | n/a for Q                                  | 370                                       | Report by<br>Project<br>Managem<br>ent |                        |
| KPI0<br>54         | 38. KPA 6: Social<br>and Community<br>Development ><br>Sustainable<br>Human<br>Settlements<br>(housing) | Reaction to<br>Emergency evictions  | Activity (Opex)                        | % of eviction<br>requests<br>responded  | New Indicator               | 80%<br>response<br>rate | 80%<br>response<br>rate | DLM               |                  | 80%<br>respons<br>e rate   | 80%<br>respons<br>e rate                   | 80%<br>respons<br>e rate                   | 80%<br>response<br>rate                   | Quarterly<br>report on<br>evictions    |                        |
| KPI0<br>55         | 38. KPA 6: Social<br>and Community<br>Development ><br>Sustainable<br>Human<br>Settlements<br>(housing) | Implementation of<br>Integrated Human<br>Settlement Strategy<br>plan through<br>addressing housing<br>Backlogs and reduce<br>the Housing demand | Project<br>(Capital)                   | Review of<br>Integrated<br>Sustainable<br>Human<br>Settlements Plan<br>(ISHP) | New Indicator               | 1 X review<br>per Annum | 1 X review<br>per Annum | DLM               |                  | n/a for Q  | n/a for Q                                  | n/a for Q                                  | 1 X review                                | Report on<br>review of<br>ISHP         |                        |
| CAP<br>256         | 38. KPA 6: Social<br>and Community<br>Development ><br>Sustainable<br>Human<br>Settlements<br>(housing) | ADDRESS<br>UPGRADING TO<br>HOUSES & FLATS   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 3,400,000               | 1,200,000               | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                              | See<br>Ignite                              | See Ignite                                | A3                                     | Into/<br>Ext           |
| KPI0<br>56         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation                          | Maintenance reports<br>on sports facilities   | Activity (Opex)                        | No of inspection<br>reports<br>submitted                                      | New indicator               | 4 per annum             | 4 per<br>annum          | DLM               |                  | 1 X<br>inspectio<br>n of all<br>facilities   | 1 X<br>inspectio<br>n of all<br>facilities | 1 X<br>inspectio<br>n of all<br>facilities | 1 X<br>inspection<br>of all<br>facilities | Quarterly<br>report                    |                        |
| CAP<br>167         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation                          | DEVELOP OF<br>GARDENS AT<br>MUNICIPAL<br>BUILDING   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 180,000                 | 60,000                  | CRR               |                  | See<br>Ignite  | See<br>Ignite                              | See<br>Ignite                              | See Ignite                                | A5                                     | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>169         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | DEVELOP OF TREE<br>GARDEN                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 155,970          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>177         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | BERG RIVER :<br>REMOVE ALIEN<br>VEGETATION     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 106,092          | 33,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>182         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | TREE MAPPING                                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 80,000           | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>183         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | COMMUNITY<br>SQUARES:<br>UPGRADE               | Project<br>(Capital)                   | % Completion of<br>Project |                             | 55,000           | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>186         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | UPGRADING<br>CRICKET PITCHES                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 257,192          | 80,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>187         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | UPGRADING OF<br>MBEKWENI SPORTS<br>AND RUGBY S | Project<br>(Capital)                   | % Completion of<br>Project |                             | 560,000          | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>188         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | BOWLING CLUB:<br>UPGRADING OF<br>BUILDING      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 64,298           | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                           | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>189         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | DU TOIT STREET<br>TENNIS COURTS :<br>UPGRADING &<br>FENCE | Project<br>(Capital)                 | % Completion of<br>Project |                             | 480,000          | 180,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>191         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | DALJOSAPHAT<br>STADIUM:<br>EQUIPMENT                      | Project<br>(Capital)                 | % Completion of<br>Project |                             | 245,229          | 62,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>193         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | DAL SPORTS<br>STADIUM:<br>UPGRADING<br>FACILITY           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 3,000,000        | 2,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>195         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | NEW ORLEANS<br>SPORTS FACILITY:<br>UPGRADE                | Project<br>(Capital)                 | % Completion of<br>Project |                             | 1,117,500        | 700,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>196         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | WALL AT<br>WELTEVREDE<br>SPORTS GROUNDS                   | Project<br>(Capital)                 | % Completion of<br>Project |                             | 2,500,000        | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>197         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | Upgrade Saron<br>Sports Facility                          | Project<br>(Capital)                 | % Completion of<br>Project |                             | 330,000          | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>200         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | NEWTON: UPGRADE<br>FACILITY                               | Project<br>(Capital)                 | % Completion of<br>Project |                             | 1,400,000        | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                       | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>202         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | BOWLING CLUB:<br>WELLINGTON:<br>Upgrading of facility | Project<br>(Capital)                   | % Completion of<br>Project |                             | 80,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>203         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | C7(1) NEW SPORT<br>FACILITIES IN<br>RURAL AREA        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 460,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>204         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | C1(2) DEVELOP<br>NEW & UPGRADE<br>EXISTING SPOR       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 480,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>210         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | UPGRADING OF<br>GARDEN &<br>CAMPING AREAS<br>IMP      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 160,745          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>212         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | UPGRADING OF<br>PAARL MOUNTAIN<br>RESERVE             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 400,000          | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>216         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | UPGRADING OF<br>CHALETS                               | Project<br>(Capital)                   | % Completion of<br>Project |                             | 303,639          | 60,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>217         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation | UPGRADING OF<br>FACILITY                              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 465,459          | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target   | 2012/2013               | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |                      |            | Evidence to<br>be produced<br>(POE)                      | Contract /<br>External |
|--------------------|--|---|--|---|-----------------------------|--|-------------------------|-------------------|------------------|--|---------------|----------------------|------------|--|------------------------|
|                    |  |   |  |   |                             |  |                         |                   |                  | Q1   | Q2            | Q3                   | Q4         |  |                        |
| CAP<br>218         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation     | REHABILITATE DAM<br>AT RESORT   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 1,107,450  | 0.00                    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite        | See Ignite | A3   | Into/<br>Ext           |
| CAP<br>219         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation     | REMOVE ALIEN<br>VEGETATION  | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 176,820  | 55,000                  | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite        | See Ignite | A3   | Into/<br>Ext           |
| CAP<br>221         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation     | UPGRADING<br>FACILITY   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 400,000  | 0.00                    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite        | See Ignite | A3   | Into/<br>Ext           |
| CAP<br>223         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation     | UPGRADE<br>SWIMMING POOL &<br>RELATED<br>EQUIPMENT  | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 64,298   | 20,000                  | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite        | See Ignite | A3   | Into/<br>Ext           |
| CAP<br>225         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation     | UPGRADE FACILITY  | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 313,639  | 70,000                  | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite        | See Ignite | A3   | Into/<br>Ext           |
| KPI0<br>57         | 40. KPA 6: Social<br>and Community<br>Development ><br>Arts, Crafts and<br>Culture | Formal Interaction<br>with other spheres of<br>Governments<br>regarding culture                   | Programme<br>(Opex)                    | No of<br>interactions<br>initiated with<br>other Spheres of<br>Governments<br>regarding culture | New Indicator               | 2 meetings<br>per Annum                                    | 2 meetings<br>per Annum | DLM               |                  | 1<br>meeting<br>held   | n/a for Q     | 1<br>meeting<br>held | n/a for Q  | Invitation<br>RSVP /<br>Minutes of<br>meeting/<br>agenda |                        |
| KPI0<br>58         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries                   | Expand library<br>services to rural and<br>farming communities<br>or satellite/house<br>libraries | Programme<br>(Opex)                    | No of new<br>satellite libraries<br>established.  | New Indicator               | 2 X satellite<br>libraries (E<br>De Waal<br>and<br>Hermon) |                         | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q            | n/a for Q  | Hand-over<br>certificate                                 |                        |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)                                    | Activity, Project,<br>Programme                      | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>132         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | UPGRADE OF<br>LIBRARY                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 137,598          | 42,800.00 | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>138         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | UPGRADING OF<br>LIBRARY                              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 142,914          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>145         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | UPGRADING OF<br>LIBRARY                              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 160,000          | 160,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>149         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | UPGRADING OF<br>LIBRARY                              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 80,000           | 80,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>154         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | SATELLITE<br>LIBRARIES –<br>UPGRADE                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 64,306           | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>155         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | SATELLITE<br>LIBRARIES -<br>FURNITURE &<br>EQUIPMENT | Project<br>(Capital)                   | % Completion of<br>Project |                             | 56,570           | 17,600    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>156         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries | SATELLITE<br>LIBRARIES -<br>GENERAL<br>EQUIPMENT     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 137,598          | 42,800    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator                                  | Baseline at<br>30 June 2011 | 5 Year<br>Target                              | 2012/2013                                     | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |  | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|-----------------------------------|--|--|-----------------------------|---|---|-----------------------------|------------------|--|---------------|---------------|--|-------------------------------------|------------------------|
|                    |   |                                   |  |  |                             |   |   |                             |                  | Q1   | Q2            | Q3            | Q4   |                                     |                        |
| CAP<br>161         | 41. KPA 6: Social<br>and Community<br>Development ><br>Libraries  | UPGRADING OF<br>LIBRARY           | Project<br>(Capital)                   | % Completion of<br>Project                 |                             | 110,081                                       | 25,000  | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite   | A1                                  | Into/<br>Ext           |
| KPI0<br>59         | 42. KPA 6: Social<br>and Community<br>Development ><br>Cemeteries and<br>Crematoria   | Development of New<br>cemeteries. | Programme<br>(Opex)                    | No of new<br>cemeteries<br>developed       | New Indicator               | 2<br>cemeteries                               | 1 X<br>Completed<br>cemeteries                | DLM                         |                  | n/a for Q  | n/a for Q     | n/a for Q     | 1 X<br>Completed<br>cemetery                         | Hand-over<br>certificate            |                        |
| CAP<br>232         | 42. KPA 6: Social<br>and Community<br>Development ><br>Cemeteries and<br>Crematoria   | DEVELOP OF NEW<br>CEMETERY        | Project<br>(Capital)                   | % Completion of<br>Project                 |                             | 6,000,000                                     | 2,500,000                                     | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite   | A1                                  | Into/<br>Ext           |
| CAP<br>234         | 42. KPA 6: Social<br>and Community<br>Development ><br>Cemeteries and<br>Crematoria   | DEVELOP OF NEW<br>CEMETERY        | Project<br>(Capital)                   | % Completion of<br>Project                 |                             | 2,500,000                                     | 2,500,000                                     | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite   | A1                                  | Into/<br>Ext           |
| CAP<br>235         | 42. KPA 6: Social<br>and Community<br>Development ><br>Cemeteries and<br>Crematoria   | SARON CEMETERY:<br>UPGRADE        | Project<br>(Capital)                   | % Completion of<br>Project                 |                             | 150,745                                       | 40,000  | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite   | A1                                  | Into/<br>Ext           |
| CAP<br>236         | 42. KPA 6: Social<br>and Community<br>Development ><br>Cemeteries and<br>Crematoria   | BEAUTIFY<br>CEMETERIES            | Project<br>(Capital)                   | % Completion of<br>Project                 |                             | 64,298  | 20,000  | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite   | A3                                  | Into/<br>Ext           |
| KPI0<br>69         | 44. KPA 6: Social<br>and Community<br>Development ><br>Special<br>Programmes<br>(Gender, Elderly,<br>Youth and<br>Disabled) | Promote Gender<br>Equality        | Programme<br>(Opex)                    | Established<br>Drakenstein<br>Gender Forum | New Indicator               | Established<br>Drakenstein<br>Gender<br>Forum | Established<br>Drakenstein<br>Gender<br>Forum | DLM                         |                  | n/a for Q  | n/a for Q     | n/a for Q     | 1 x<br>Established<br>Drakenstein<br>Gender<br>Forum | Minutes of<br>meeting               |                        |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target                        | 2012/2013                               | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |                                    |                                     |                                 | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|---|---|--|--|-----------------------------|---|---|-------------------|------------------|--|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|------------------------|
|                    |   |   |  |  |                             |   |   |                   |                  | Q1   | Q2                                 | Q3                                  | Q4                              |                                     |                        |
| KPI0<br>70         | 45. KPA 6: Social<br>and Community<br>Development ><br>Child Care<br>Facilities (ECD) | Establish Drakenstein<br>ECD Forum through<br>amalgamating existing<br>local forums | Programme<br>(Opex)                    | Established DM<br>ECD Forum  | new                         | Established<br>DM ECD<br>Forum          | Established<br>DM ECD<br>Forum          | DLM               |                  | n/a for Q  | n/a for Q                          | Establis<br>hed DM<br>ECD<br>Forum  | n/a for Q                       | Minutes of<br>meeting               |                        |
| KPI0<br>71         | 45. KPA 6: Social<br>and Community<br>Development ><br>Child Care<br>Facilities (ECD) | Ensure support for the<br>ECD   | Programme<br>(Opex)                    | Development of<br>ECD Policy   | New Indicator               | Developmen<br>t of ECD<br>Policy        | Developme<br>nt of ECD<br>Policy        | DLM               |                  | n/a for Q  | n/a for Q                          | Develop<br>ment of<br>ECD<br>Policy | n/a for Q                       | Council<br>resolution               |                        |
| CAP<br>127         | 45. KPA 6: Social<br>and Community<br>Development ><br>Child Care<br>Facilities (ECD) | ECD Infrastructure  | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 250,000                                 | 250,000                                 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                       | See Ignite                      | A5                                  | Into/<br>Ext           |
| KPI0<br>72         | 46. KPA 6: Social<br>and Community<br>Development ><br>Control of Public<br>Nuisances | Monitoring of public<br>nuisance occurrences  | Activity<br>(Opex)                     | No of<br>occurrences<br>submitted<br>relating to public<br>nuisances | New Indicator               | 12 x<br>monthly<br>reports per<br>annum | 12 x<br>monthly<br>reports per<br>annum | DLM               |                  | 3 x<br>monthly<br>reports<br>per Q   | 3 x<br>monthly<br>reports<br>per Q | 3 x<br>monthly<br>reports<br>per Q  | 3 x monthly<br>reports per<br>Q | Monthly<br>Report                   |                        |
| CAP<br>056         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology          | DIRECTORATE:<br>COMPUTER<br>BUDGET  | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 988,000                                 | 380,000                                 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                       | See Ignite                      | A5                                  | Into/<br>Ext           |
| CAP<br>068         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology          | TRAFFIC HQ  | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 800,000                                 | 0.00                                    | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                       | See Ignite                      | A5                                  | Into/<br>Ext           |
| CAP<br>249         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology          | COMPUTER SOFT<br>WARE BUDGET  | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 40,000                                  | 0.00                                    | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                       | See Ignite                      | A5                                  | Into/<br>Ext           |



## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---------------------------------|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |                                 |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>053         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | UPGRADING OF<br>BUILDINGS       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 35,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>055         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | EXTENSIONS /<br>ALTERATIONS     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 21,500           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>067         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | UPGRADING OF<br>BUILDINGS       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 75,000           | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>100         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | FRONT OF MAIN<br>STATION        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 80,000           | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A4                                  | Into/<br>Ext           |
| CAP<br>108         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | Security Access                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 40,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>115         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | UPGRADING OF<br>BUILDINGS       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 59,730           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>164         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | FOGGER                          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 48,224           | 15,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme           | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>165         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | UPGRADE TOILET<br>FACILITIES              | Project<br>(Capital)                 | % Completion of<br>Project |                             | 410,000          | 160,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>173         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | STAFF FACILITIES<br>AT DEPOTS:<br>UPGRADE | Project<br>(Capital)                 | % Completion of<br>Project |                             | 153,500          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>184         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | STAFF FACILITIES<br>AT DEPOTS: NEW        | Project<br>(Capital)                 | % Completion of<br>Project |                             | 50,000           | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>194         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | STAFF FACILITIES<br>AT DEPOTS:<br>UPGRADE | Project<br>(Capital)                 | % Completion of<br>Project |                             | 168,850          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>207         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | STAFF FACILITIES<br>AT DEPOTS: NEW        | Project<br>(Capital)                 | % Completion of<br>Project |                             | 160,745          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>228         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | UPGRADING OF<br>BUILDINGS                 | Project<br>(Capital)                 | % Completion of<br>Project |                             | 245,229          | 62,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>233         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | STAFF FACILITIES<br>AT DEPOTS:<br>UPGRADE | Project<br>(Capital)                 | % Completion of<br>Project |                             | 53,046           | 16,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme             | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>250         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                        | SECURITY FENCING<br>& CARPORTS              | Project<br>(Capital)                 | % Completion of<br>Project |                             | 345,000          | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>054         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SOCIAL SERVICES:<br>ADMIN                   | Project<br>(Capital)                 | % Completion of<br>Project |                             | 24,000           | 9,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>057         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | HOD: FURNITURE &<br>EQUIPMENT               | Project<br>(Capital)                 | % Completion of<br>Project |                             | 22,000           | 8,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>058         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SECRETARY:<br>FURNITURE &<br>EQUIPMENT      | Project<br>(Capital)                 | % Completion of<br>Project |                             | 22,000           | 8,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>066         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | DRIVE THROUGH<br>MOTOR VEHICLE<br>LICENSING | Project<br>(Capital)                 | % Completion of<br>Project |                             | 107,000          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>098         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TV SETS                                     | Project<br>(Capital)                 | % Completion of<br>Project |                             | 13,000           | 5,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>099         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | MICRO WAVE<br>PAARL STATION                 | Project<br>(Capital)                 | % Completion of<br>Project |                             | 3,000            | 3,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme           | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>103         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | RADIO'S                                   | Project<br>(Capital)                 | % Completion of<br>Project |                             | 23,000           | 5,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>104         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | LAW<br>ENFORCEMENT<br>EQUIP               | Project<br>(Capital)                 | % Completion of<br>Project |                             | 30,000           | 8,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>105         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SECURITY<br>EQUIPMENT/ LAW<br>ENFORCEMENT | Project<br>(Capital)                 | % Completion of<br>Project |                             | 33,101           | 10,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>112         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | Portable Generators                       | Project<br>(Capital)                 | % Completion of<br>Project |                             | 35,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>113         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | Radio's                                   | Project<br>(Capital)                 | % Completion of<br>Project |                             | 37,500           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>114         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | UPGRADING OF<br>TELEPHONE LINES           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 33,101           | 10,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>116         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                      | Project<br>(Capital)                 | % Completion of<br>Project |                             | 33,101           | 10,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>118         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | ASSET & SKILLS<br>EQUIPMENT (SKILLS<br>POOR CO | Project<br>(Capital)                 | % Completion of<br>Project |                             | 710,750          | 230,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>122         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | COMMUNITY<br>SQUARES -<br>GENERAL<br>EQUIPMENT | Project<br>(Capital)                 | % Completion of<br>Project |                             | 47,288           | 15,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>124         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | SOUP KITCHENS -<br>FURNITURE &<br>EQUIPMENT    | Project<br>(Capital)                 | % Completion of<br>Project |                             | 88,588           | 35,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>128         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | SHELVING                                       | Project<br>(Capital)                 | % Completion of<br>Project |                             | 20,044           | 9,300     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>129         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | SURVEILLANCE<br>CAMERA                         | Project<br>(Capital)                 | % Completion of<br>Project |                             | 13,924           | 6,500     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>130         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | GENERAL<br>EQUIPMENT                           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 50,904           | 15,800    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>133         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | SPECIAL<br>EQUIPMENT: AGED<br>& DIFFERENTLY AB | Project<br>(Capital)                 | % Completion of<br>Project |                             | 17,200           | 5,350     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>134         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SHELVING                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 36,119           | 11,235    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>135         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TROLLEYS                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 15,322           | 4,800     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>137         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 17,200           | 5,350     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>139         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SURVEILLANCE<br>CAMERA<br>(SECURITY)           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 34,399           | 10,700    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>140         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SPECIAL<br>EQUIPMENT: AGED<br>& DIFFERENTLY AB | Project<br>(Capital)                   | % Completion of<br>Project |                             | 15,094           | 4,700     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>141         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 11,026           | 3,400     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>142         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SHELVING                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 17,200           | 5,350     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                | - Activity<br>- Project<br>Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--------------------------------------|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |                                      |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>144         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SHELVING                                       | Project<br>(Capital)                 | % Completion of<br>Project |                             | 18,920           | 5,885     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>146         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 43,312           | 13,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>147         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SPECIAL<br>EQUIPMENT: AGED<br>& DIFFERENTLY AB | Project<br>(Capital)                 | % Completion of<br>Project |                             | 15,094           | 4,700     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>150         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TROLLEYS                                       | Project<br>(Capital)                 | % Completion of<br>Project |                             | 60,811           | 23,700    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>151         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 8,353            | 2,600     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>152         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                           | Project<br>(Capital)                 | % Completion of<br>Project |                             | 37,216           | 11,600    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>153         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SURVEILLANCE<br>CAMERAS                        | Project<br>(Capital)                 | % Completion of<br>Project |                             | 235,365          | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                    | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>157         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SHELVING   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 26,318           | 8,200     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>159         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GENERAL<br>EQUIPMENT                               | Project<br>(Capital)                   | % Completion of<br>Project |                             | 9,392            | 3,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>162         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SPECIAL<br>EQUIPMENT: AGED<br>& DIFFERENTLY AB     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 15,394           | 5,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>163         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | RADIO'S  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 24,560           | 8,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>168         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT<br>GENERAL<br>(HYDRAULIC WINCH<br>LOCKER | Project<br>(Capital)                   | % Completion of<br>Project |                             | 176,820          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>176         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT<br>GENERAL<br>(LOCKERS<br>IRRIGATION EL  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 128,596          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>178         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | REPLACE RADIO'S                                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 24,560           | 8,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |



## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                          | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>199         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | IRRIGATION<br>EQUIPMENT                                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 333,639          | 90,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>205         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT:<br>GENERAL (PIPES)                            | Project<br>(Capital)                   | % Completion of<br>Project |                             | 96,447           | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A1                                  | Into/<br>Ext           |
| CAP<br>206         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT<br>GENERAL<br>(PRUNING SHARES<br>ELEC          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 255,229          | 72,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>208         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | STAFF FACILITIES<br>AT DEPOTS:<br>FURNITURE &            | Project<br>(Capital)                   | % Completion of<br>Project |                             | 32,149           | 10,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>209         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT:<br>GENERAL (CABLES<br>WINCHES LOC             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 128,596          | 40,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>213         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT:<br>GENERAL (SHEETS/<br>MATTRESSES/CU          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 106,092          | 33,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>214         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | UPGRADING<br>CHALETs, BRAAIS,<br>FURNITURE &<br>TOILETS. | Project<br>(Capital)                   | % Completion of<br>Project |                             | 176,820          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                                     | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |   |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>215         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | EQUIPMENT:<br>GENERAL<br>(POLISHER SHEETS<br>MA                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 106,092          | 33,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>220         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | EQUIPMENT:<br>GENERAL (STOVE<br>TABLES & CHAI                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 164,001          | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>222         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | EQUIPMENT:<br>GENERAL   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 17,682           | 5,500     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>224         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | EQUIPMENT:<br>GENERAL (CHAIRS,<br>TACKLES, TRAILER,<br>SCALE) (DRA) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 176,820          | 55,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>226         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | EQUIPMENT:<br>GENERAL (CHAIRS<br>TABLE BOKKIES                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 32,149           | 10,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A3                                  | Into/<br>Ext           |
| CAP<br>227         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | EQUIPMENT:<br>GENERAL (CHAIRS<br>TABLE BOKKIES                      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 106,092          | 33,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>237         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | GENERAL<br>EQUIPMENT (PIPES<br>SEAT HOLDING)                        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 245,229          | 62,500    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## DIRECTORATE: Social Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |            | Evidence to<br>be produced<br>(POE) | Contract /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|---------------|---------------|------------|-------------------------------------|------------------------|
|                    |  |  |  |                            |                             |                  |           |                   |                  | Q1   | Q2            | Q3            | Q4         |                                     |                        |
| CAP<br>252         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | 2-WAY MOTOROLA<br>RADIOS                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 70,000           | 30,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>253         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | TOOLS &<br>MACHINERY                           | Project<br>(Capital)                   | % Completion of<br>Project |                             | 110,000          | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>254         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | CCTV CAMERAS                                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 80,000           | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |
| CAP<br>257         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | INSTALLATION OF<br>SECURITY SYSTEM<br>(FRONT D | Project<br>(Capital)                   | % Completion of<br>Project |                             | 60,000           | 60,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See Ignite | A5                                  | Into/<br>Ext           |

## 2.4 Infrastructure & Planning

| DIRECTORATE: Infrastructure & Planning |   |   |  |  |  |               |           |                   |                  |  |               |               |               |                                     |                                     |
|--|---|---|--|--|--|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
| IDP/<br>Ref<br>No.                     | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity -<br>Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011  | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|  |   |   |  |  |  |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>297                             | 04. KPA 1:<br>Governance and<br>Stakeholder<br>Participation ><br>Policies, Strategies<br>and Plans | STRATEGIC<br>ENVIRONMENTAL<br>PLAN: RIVER<br>MANAGEMENT                                 | Project<br>(Capital)                   | % Completion of<br>Project                                 |  | 2,200,000     | 700,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>305                             | 05. KPA 1:<br>Governance and<br>Stakeholder<br>Participation > By-<br>laws                          | ENVIRONMENTAL<br>BYLAWS   | Project<br>(Capital)                   | % Completion of<br>Project                                 |  | 100,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| KPIO<br>16                             | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency         | Management of<br>electricity losses.  | Programme (Opex)                       | % (kWh<br>purchased - kWh<br>billed)/ kWh<br>purchased.    | Baseline for<br>technical<br>losses (i.e.<br>transformers,<br>lines,<br>equipment)<br>can be<br>considered to<br>be 7% with<br>non technical<br>losses (i.e.<br>meters, illegal<br>connections)<br>to be 3% i.e.<br>total 10%. NT<br>norm = 10% -<br>12% | 11%           | 11%       | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q     | 11%           | Calculatio<br>n report<br>(CFO)     |                                     |
| KPIO<br>17                             | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency         | Improved electricity<br>infrastructure<br>measured by<br>effective capital<br>spending. | Project<br>(Capital)                   | % spent of<br>approved<br>electricity capital<br>projects. | 92%  | 92%           | 92%       | DLM               |                  | 10%  | 25%           | 55%           | 92%           | Financial<br>report                 |                                     |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme        | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>273         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | DRAKENSTEIN:<br>NEW STREET<br>LIGHTING | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,550,000     | 900,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>274         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | GENERAL                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 400,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>275         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | FESTIVE LIGHTS                         | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,900,000     | 500,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A3                                  | Into/<br>Ext                        |
| CAP<br>276         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | LUGREELING                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 110,000       | 25,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>277         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | PROTECTION<br>UPGRADING                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 580,000       | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>278         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | TELECONTROL                            | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,200,000     | 700,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>279         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | GEBOUE EN<br>GRONDE                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,700,000     | 1,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                          | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>280         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | REPLACE OIL<br>CIRCUIT<br>BREAKERS                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 4,800,000     | 1,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>281         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | LADDERS  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,050,000     | 600,000   | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>282         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | OVERHEAD LINE<br>PROTECTION                              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,400,000     | 1,700,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>283         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | 132/66/11KV<br>DISTRIBUTION<br>(COUNCIL<br>CONTRIBUTION) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 350,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>284         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | GENERAL<br>RETICULATION                                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 4,900,000     | 1,800,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>285         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | 69 / 11KV<br>DISTRIBUTION                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 29,500,000    | 9,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>287         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | ELECTRIFICATION<br>HOUSING<br>PROJECTS                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 15,000,000    | 5,000,000 | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A3                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                            | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>288         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | UITBREIDINGS<br>HOOFLEIDINGS<br>(ALGEMEN RETIK             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 12,000,000    | 3,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>289         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | UITBREIDINGS<br>STRAATLIGTE                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 800,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>290         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | GIS SYSTEMS  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 30,000        | 10,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>291         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | MASTER<br>PLANNING   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 300,000       | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>292         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | ASSET MAN<br>SYSTEM  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,600,000     | 1,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>293         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | REGULATORY<br>COMPLIANCE                                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,600,000     | 700,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>294         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency | WELLINGTON :<br>NEW STREET<br>LIGHTNING ALONG<br>LADY LOCH | Project<br>(Capital)                   | % Completion of<br>Project |                             | 500,000       | 0.00      | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                        | - Activity -<br>Project<br>- rogramme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source          | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|--|---------------------------------------|--|-----------------------------|---------------|-----------|----------------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |  |                                       |  |                             |               |           |                            |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>295         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency                       | NUWEDRIFT<br>SCHOOL NEW<br>STREET<br>LIGHTNING         | Project<br>(Capital)                  | % Completion of<br>Project                                   |                             | 500,000       | 0.00      | AD<br>HOC                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>296         | 09. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Energy<br>Efficiency                       | DRAKENSTEIN<br>STREET<br>LIGHTNING                     | Project<br>(Capital)                  | % Completion of<br>Project                                   |                             | 1,000,000     | 0.00      | AD<br>HOC                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| KPIO<br>18         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | Gravel road<br>upgraded to<br>Tarred/paved<br>standard | Programme<br>(Opex)                   | Km of gravel<br>road upgraded<br>to Tarred/paved<br>standard | 0.78km                      | 0.75km        | 0.75km    | DLM                        |                  | n/a for Q  | n/a for Q     | 0.25km        | 0.75km        | Yearend<br>report                   |                                     |
| CAP<br>310         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | T/F:TOEKENING<br>VIR<br>INFRASTRUKTUUR<br>PROJECT CWL  | Project<br>(Capital)                  | % Completion of<br>Project                                   |                             | 2,108,500     | 2,108,500 | CARRY<br>OVER<br>AD<br>HOC |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>311         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | RAMPS FOR<br>DISABLED                                  | Project<br>(Capital)                  | % Completion of<br>Project                                   |                             | 25,000        | 12,000    | CRR                        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>312         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | STREET NAME<br>UPGRADING (W S<br>G H)                  | Project<br>(Capital)                  | % Completion of<br>Project                                   |                             | 95,000        | 30,000    | CRR                        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |



# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|--|---------------------------------------|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |  |                                       |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>314         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | RECONSTRUCTIO<br>N OF STREETS                  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 4,400,000     | 1,200,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>316         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | TRAFFIC CALMING:<br>GENERAL                    | Project<br>(Capital)                  | % Completion of<br>Project |                             | 800,000       | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>317         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | SIDE WALKS -<br>MAIN PED.<br>ROUTES : RENEW    | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,600,000     | 500,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>318         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | BRIDGE<br>UPGRADING                            | Project<br>(Capital)                  | % Completion of<br>Project |                             | 300,000       | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>319         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | SPECIAL PROJECT<br>:D4(1) TRAFFIC<br>CALMING ( | Project<br>(Capital)                  | % Completion of<br>Project |                             | 300,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>320         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | PROJECTS<br>:STORM WATER                       | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,850,000     | 800,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                      | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|--|---------------------------------------|----------------------------|-----------------------------|---------------|-----------|-----------------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |  |                                       |                            |                             |               |           |                             |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>321         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | STORM WATER<br>DRAINAGE :<br>GENERAL                 | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,250,000     | 0.00      | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>323         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | STORM WATER<br>MASTER PLAN:<br>PROJECTS<br>IMPLEMENT | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,800,000     | 800,000   | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>324         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | VERSAILLES<br>STREET<br>WELLINGTON<br>CHANNEL        | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,550,000     | 750,000   | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>325         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | UPGRADING VAN<br>DER STEL<br>STREET(MEAKER<br>ST     | Project<br>(Capital)                  | % Completion of<br>Project |                             | 16,900,000    | 1,500,000 | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>326         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | UPGRADING VAN<br>DER STEL<br>STREET(MEAKER<br>ST     | Project<br>(Capital)                  | % Completion of<br>Project |                             | 800,000       | 800,000   | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>331         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | UPGRADING VAN<br>DER STEL<br>STREET(MEAKER<br>ST     | Project<br>(Capital)                  | % Completion of<br>Project |                             | 3,000,000     | 3,000,000 | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                   | - Activity -<br>Project<br>- rogramme | Indicator   | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|---|---|---------------------------------------|---|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|--|-------------------------------------|
|                    |   |   |                                       |   |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |  |                                     |
| CAP<br>333         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | RECONSTRUCTIO<br>N OF STREETS                     | Project<br>(Capital)                  | % Completion of<br>Project  |                             | 1,650,000     | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1   | Into/<br>Ext                        |
| CAP<br>334         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | PROJECTS<br>:STORM WATER                          | Project<br>(Capital)                  | % Completion of<br>Project  |                             | 3,000,000     | 1,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1   | Into/<br>Ext                        |
| CAP<br>336         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | TRAFFIC LIGHTS                                    | Project<br>(Capital)                  | % Completion of<br>Project  |                             | 3,600,000     | 1,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1   | Into/<br>Ext                        |
| CAP<br>337         | 10. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Roads and Storm<br>Water<br>Infrastructure | PAARL:<br>DISTILLERY<br>STREET DEPOT<br>UPGRADE   | Project<br>(Capital)                  | % Completion of<br>Project  |                             | 2,300,000     | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1   | Into/<br>Ext                        |
| KPIO<br>19         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure  | Compliance to waste<br>water quality<br>standards | Programme (Opex)                      | % Compliance to<br>waste water<br>quality standards<br>(including Green<br>Drop status) | 80%                         | 90%           | 85%       | DLM               |                  | 80%  | 82%           | 83%           | 85%           | Q1-Q3 =<br>Quarterly<br>laborator<br>y<br>certificate<br>s.<br>Q4 =<br>Annual<br>Complian<br>ce<br>Certificat<br>e |                                     |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                   | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|---------------------------------------|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |                                       |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>315         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | CLOSING OF OPEN<br>S/WATER<br>CHANNELS<br>SARO/GO | Project<br>(Capital)                  | % Completion of<br>Project |                             | 550,000       | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>339         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | TOOLS AND<br>EQUIPMENT (INCL.<br>HILTI PAVING     | Project<br>(Capital)                  | % Completion of<br>Project |                             | 40,000        | 25,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>340         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACE/UPGRAD<br>E SEWERAGE<br>SYSTEM (INCL. M   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,320,000     | 520,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>341         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NEW SEWER<br>SYSTEM TO<br>ELIMINATE<br>SPILLAGE   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,000,000     | 400,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>342         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | CONSTRUCTION<br>OF MANHOLES OU<br>DORP            | Project<br>(Capital)                  | % Completion of<br>Project |                             | 200,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>343         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE AND<br>REPLACE SEWER<br>SYSTEM            | Project<br>(Capital)                  | % Completion of<br>Project |                             | 180,000       | 80,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                     | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013  | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|---------------------------------------|----------------------------|-----------------------------|---------------|------------|-----------------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |                                       |                            |                             |               |            |                             |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>345         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | GENERAL<br>EQUIPMENT                                | Project<br>(Capital)                  | % Completion of<br>Project |                             | 40,000        | 15,000     | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>346         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>SMALL<br>EQUIPMENT(ELEC<br>TR PA  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 10,000        | 10,000     | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>347         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PUMP<br>REPLACEMENT:<br>KAPLAN<br>SILVERTOWN<br>DON | Project<br>(Capital)                  | % Completion of<br>Project |                             | 70,000        | 35,000     | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>348         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | TELEMETRIC<br>UPGRADE AND<br>EXTENSION TO<br>SNR    | Project<br>(Capital)                  | % Completion of<br>Project |                             | 160,000       | 60,000     | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>349         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>CAROLINA ROAD      | Project<br>(Capital)                  | % Completion of<br>Project |                             | 500,000       | 500,000    | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>350         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>CAROLINA ROAD      | Project<br>(Capital)                  | % Completion of<br>Project |                             | 10,000,000    | 10,000,000 | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme  | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|---------------------------------------|----------------------------|-----------------------------|---------------|------------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |                                       |                            |                             |               |            |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>351         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PAARL: BULK<br>GRAVITY OUTFALL<br>SEWER :<br>UPGRADE OF<br>WESBANK<br>PIPELINE (MIG) | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,000,000     | 1,000,000  | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>352         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>PAARL SOUTH -                                       | Project<br>(Capital)                  | % Completion of<br>Project |                             | 23,338,000    | 11,338,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>353         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NETWORK<br>UPGRADING AND<br>REPLACEMENT<br>(INCL.                                    | Project<br>(Capital)                  | % Completion of<br>Project |                             | 6,500,000     | 2,500,000  | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>354         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>PAARL SOUTH -                                       | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,000,000     | 2,000,000  | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>355         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>WESBANK   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 7,500,000     | 6,000,000  | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>356         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>PAARL SOUTH -                                       | Project<br>(Capital)                  | % Completion of<br>Project |                             | 22,662,000    | 12,662,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                       | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013  | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|------------|-----------------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |            |                             |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>357         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK GRAVITY<br>OUTFALL SEWER<br>PAARL SOUTH -<br>MIG | Project<br>(Capital)                   | % Completion of<br>Project |                             | 15,000,000    | 15,000,000 | AD<br>HOC                   |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>358         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PAARL SOUTH<br>WWTW: LAND<br>IDENTIFICATION &<br>MIG  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 100,000       | 100,000    | CRR                         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>359         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE AND<br>EXTENSIONS TO<br>PAARL WWTW PHA        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,900,000     | 5,000,000  | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>360         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE AND<br>EXTENSIONS TO<br>PAARL WWTW PHA        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,000,000     | 1,000,000  | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>361         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | TREATMENT<br>WORKS UPGRADE<br>(G)                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,250,000     | 1,400,000  | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>362         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | SARON WWTW:<br>REHABILITATION<br>AND UPGRADING        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 7,000,000     | 3,000,000  | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                      | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013  | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|---------------|------------|-----------------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                             |               |            |                             |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>363         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PENTZ STREET<br>PUMP STATION &<br>NEW RISING M       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 41,345,000    | 16,000,000 | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>364         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WELLINGTON<br>WWTW:<br>REHABILITATION &<br>EXTENSION | Project<br>(Capital)                   | % Completion of<br>Project |                             | 29,400,000    | 3,400,000  | EX<br>LOAN                  |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>365         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WELLINGTON<br>WWTW:<br>REHABILITATION &<br>EXTENSION | Project<br>(Capital)                   | % Completion of<br>Project |                             | 7,000,000     | 7,000,000  | CARRY<br>OVER<br>EX<br>LOAN |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>366         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | RBIG - Grant   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 32,000,000    | 6,000,000  | AD<br>HOC                   |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>367         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE AND<br>EXTENSIONS TO<br>PAARL WWTW PHA       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 3,900,000     | 3,250,000  | AD<br>HOC                   |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>368         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WELLINGTON<br>WWTW:<br>REHABILITATION &<br>EXTENSION | Project<br>(Capital)                   | % Completion of<br>Project |                             | 28,245,000    | 1,000,000  | AD<br>HOC                   |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |



# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                       | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>369         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PENTZ STREET<br>PUMP STATION &<br>NEW RISING M        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 16,130,376    | 6,000,000 | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>370         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE AND<br>EXTENSIONS TO<br>PAARL WWTW PHA        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 12,000,000    | 2,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>371         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | EQUIPMENT   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 35,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>373         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | EQUIPMENT :<br>LABORATORY                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 400,000       | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>374         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | AUTO SAMPLER  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 260,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>375         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | MAINTENANCE<br>BACKLOGS :<br>STATUTORY<br>COMPLIANCES | Project<br>(Capital)                   | % Completion of<br>Project |                             | 600,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                          | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>376         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | INVESTIGATION:<br>NEW/ALTERNATIV<br>E DUMP SITE          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 175,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>377         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | EQUIPMENT<br>GENERAL                                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 285,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>378         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REFUSE<br>CONTAINERS<br>(WHEELIE BINS<br>POLE BIN        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 625,000       | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>379         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REBUILD ACCESS<br>ROAD TO<br>WELLINGTON<br>DUMP SITE (W) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 50,000        | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>380         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | INTEGRATED<br>WASTE<br>MANAGEMENT<br>SECTORAL PLAN       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 650,000       | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>381         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | MINI REFUSE<br>AREAS                                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 500,000       | 500,000   | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                                    | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>382         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | COMPOST MILL /<br>TRANSFER<br>STATION<br>UPGRADE                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 940,000       | 500,000   | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>383         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WASTE TO<br>ENERGY PLANT<br>(SECTION 78<br>INVESTIGATION)          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 60,000        | 25,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>384         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REHABILITATION<br>OF OLD LANDFILL<br>SITES (GO                     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 8,500,000     | 4,000,000 | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>385         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE W'TON<br>CLEANSING<br>DEPOT                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,000,000     | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>386         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REFUSE BIN<br>MANAGEMENT<br>SYSTEM                                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 150,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>387         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WELLINGTON:<br>LANDFILL SITE:<br>LEACHATE<br>MANAGEMENT<br>CONTROL | Project<br>(Capital)                   | % Completion of<br>Project |                             | 325,000       | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                               | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>388         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WELLINGTON:<br>LANDFILL SITE :<br>NEW FENCE                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 95,000        | 75,000    | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>389         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADING AND<br>REPLACING OF<br>WATER NETWORK                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 300,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>390         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | EQUIPMENT   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 10,000        | 5,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>391         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NETWORK<br>UPGRADING :<br>HYDRANTS OU<br>DORP; NR             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 230,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>392         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADING OF<br>450MM BULK<br>WATER SUPPLY<br>(2N             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 300,000       | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>393         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WATER<br>TREATMENT<br>PLANT AND NEW<br>DAM (COUNTER<br>FUNDS) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,500,000     | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                          | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>394         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | 11 ML NEWTON<br>RESERVOIR                                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 3,000,000     | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>395         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | TOOLS AND<br>EQUIPMENT                                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 30,000        | 10,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>396         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | INDUSTRIAL<br>WATER<br>CONNECTIONS:<br>WELLINGTON        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 3,400,000     | 700,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>397         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | POMPLYN VANAF<br>WELVANPAS NA<br>CONMARINE               | Project<br>(Capital)                   | % Completion of<br>Project |                             | 6,700,000     | 2,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>398         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PIPE LINE FROM<br>WITHOOGTE /<br>ANTONIESVLEI<br>REPLACE | Project<br>(Capital)                   | % Completion of<br>Project |                             | 6,000,000     | 3,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>399         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NEW RESERVOIR<br>AND PUMP<br>STATION:<br>WELVANPAS       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,300,000     | 5,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme   | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|---------------------------------------|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |                                       |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>400         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADING OF<br>WATER SUPPLY<br>TO NEWTON AREA  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 11,203,793    | 2,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>401         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NETWORK<br>REPLACEMENT<br>AND UPGRADING<br>(INCL.                                       | Project<br>(Capital)                  | % Completion of<br>Project |                             | 15,000,000    | 4,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>402         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BULK WATER<br>AUGMENTATION<br>(WITHOOGTE/WEL<br>VANPAS/SPRUIT)                          | Project<br>(Capital)                  | % Completion of<br>Project |                             | 12,500,000    | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>403         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | 11 ML NEWTON<br>RESERVOIR (MIG)   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 28,756,000    | 100,000   | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>404         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADING OF<br>WATER SUPPLY<br>TO NEWTON AREA  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 6,643,000     | 6,643,000 | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>405         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | CONSTRUCTION<br>OF PRV SITE AND<br>LOGGERS:<br>WELLINGTON<br>WATER DEMAND<br>MANAGEMENT | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,050,000     | 350,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme   | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>406         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | UPGRADE OF<br>WATER SUPPLY<br>TO<br>NEWTON/MBKENI<br>FROM<br>STRAWBERRY<br>KING | Project<br>(Capital)                   | % Completion of<br>Project |                             | 7,100,000     | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>407         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WATER SAVING<br>DEVICES<br>MUNICIPAL<br>BUILDINGS                               | Project<br>(Capital)                   | % Completion of<br>Project |                             | 50,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>408         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WATER METERS<br>FOR INDUSTRIAL<br>FIRE WATER CO                                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,750,000     | 600,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>409         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | GENERAL<br>EQUIPMENT  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 45,000        | 15,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>410         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | LAB EQUIPMENT   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 220,000       | 60,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>411         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | TELEMETRY<br>EXTENSION  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 360,000       | 120,000   | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                   | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>412         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>SMALL<br>EQUIPMENT              | Project<br>(Capital)                   | % Completion of<br>Project |                             | 60,000        | 20,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>413         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | EQUIPMENT<br>BUILDING AT<br>DEPOT                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,550,000     | 350,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>414         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | EXTENSION OF<br>BASIC SERVICES -<br>WATER SUPP    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,400,000     | 400,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>415         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WATER<br>CONNECTIONS<br>FOR HOUSING<br>SCHEMES    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,100,000     | 400,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>416         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>CONTROLLER FOR<br>LOGGER/MAGF   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,200,000     | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>417         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>PUMPS AT<br>YSTERBRUG &<br>VICT | Project<br>(Capital)                   | % Completion of<br>Project |                             | 3,400,000     | 1,200,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |



# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                                   | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>418         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>AIR VALVES ON<br>WEMMERSHOEK<br>PIPELINE        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 750,000       | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>419         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BETHEL - KLIPDAM<br>UPGRADE TO 350Ø<br>X 119 K                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 4,300,000     | 1,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>420         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>PUMP LINE ON<br>PAARL MOUNTA                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 4,300,000     | 2,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>421         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NETWORK<br>REPLACEMENT<br>AND UPGRADING<br>(INCL. MASTER<br>PLAN) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,500,000     | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>422         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | PAARL/WELLINGT<br>ON: STUDY/AUDIT:<br>UNMETERED                   | Project<br>(Capital)                   | % Completion of<br>Project |                             | 750,000       | 750,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>423         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | GROENHEUWEL<br>HIGH PRESSURE<br>WATERMAIN                         | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,300,000     | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme  | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|---------------------------------------|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |                                       |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>424         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NETWORK<br>REPLACEMENT<br>AND UPGRADING  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 36,650,000    | 6,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>425         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | RESERVOIR : NEW<br>COURTRAI ( 2*<br>8ML)   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 26,000,000    | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>426         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WATER<br>TREATMENT<br>WORKS: PAARL<br>MOUNTAIN (M  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 687,000       | 687,000   | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>427         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WATER<br>TREATMENT<br>WORKS: PAARL<br>MOUNTAIN (M  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 200,000       | 200,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>428         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>EXISTING 375MM<br>BULK WATER<br>PIPELINE FROM<br>BUITEKANT TO<br>BOSCH STR | Project<br>(Capital)                  | % Completion of<br>Project |                             | 6,300,000     | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>429         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REMOVAL OF<br>LINKS BETWEEN<br>PRESSURE ZONES<br>( MASTER PLAN<br>ITEM)                      | Project<br>(Capital)                  | % Completion of<br>Project |                             | 1,200,000     | 400,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme  | - Activity -<br>Project<br>- rogramme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|---------------------------------------|----------------------------|-----------------------------|---------------|------------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |                                       |                            |                             |               |            |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>430         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>EX 300MM BULK<br>WATER PIPELINE<br>AND PRV FROM<br>BO LANG STR<br>RESERVOIR TO<br>MAIN ROAD<br>(MASTER PLAN<br>ITEM) | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,100,000     | 200,000    | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>431         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | REPLACEMENT OF<br>PUMP LINE FROM<br>YSTERBRUG P/S<br>TO VICTORIA P/S   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 4,400,000     | 1,500,000  | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>432         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | BAINSKLOOF<br>FILTERS  | Project<br>(Capital)                  | % Completion of<br>Project |                             | 250,000       | 0.00       | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>433         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WINDMEUL: SLOT<br>VAN DIE PAARL<br>RETICULATION<br>NETWORK   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,000,000     | 0.00       | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>434         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | NETWORK<br>UPGRADING AND<br>REPLACEMENT<br>(MASTER   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 2,000,000     | 0.00       | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>435         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | WINDMEUL: SLOT<br>VAN DIE PAARL<br>RETICULATION<br>NETWORK   | Project<br>(Capital)                  | % Completion of<br>Project |                             | 5,500,000     | 500,000.00 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme  | - Activity -<br>Project<br>- programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013             | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |                           |               | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|---|-----------------------------|---------------|-----------------------|-------------------|------------------|--|---------------|---------------------------|---------------|--------------------------------------|-------------------------------------|
|                    |  |  |  |   |                             |               |                       |                   |                  | Q1   | Q2            | Q3                        | Q4            |                                      |                                     |
| CAP<br>436         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | DRAKENSTEIN<br>RURAL AREA: NEW<br>WATER PIPELINE<br>(RONWE)                                | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 250,000       | 0.00                  | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite             | See<br>Ignite | A3                                   | Into/<br>Ext                        |
| CAP<br>437         | 11. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Water and<br>Sanitation<br>Infrastructure | SARON : BULK<br>STORAGE &<br>WATER<br>TREATMENT (MIG)                                      | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 3,888,874     | 0.00                  | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite             | See<br>Ignite | A4                                   | Into/<br>Ext                        |
| KPIO<br>20         | 12. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Solid Waste<br>Infrastructure             | Waste Infrastructure   | Programme<br>(Opex)                    | Valid permits for<br>waste disposal<br>sites  | 100%                        | 100%          | 100%                  | DLM               |                  | 100%   | 100%          | 100%                      | 100%          | Permits                              |                                     |
| CAP<br>344         | 12. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> Solid Waste<br>Infrastructure             | EXTENSION OF<br>BASIC SERVICES   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 1,000,000     | 500,000               | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite             | See<br>Ignite | A1                                   | Into/<br>Ext                        |
| KPIO<br>21         | 13. KPA 2:<br>Physical<br>Infrastructure and<br>Energy Efficiency<br>> City Entrances                            | City entrances   | Activity<br>(Opex)                     | No of city<br>entrances<br>upgraded   | New indicator               | 5 towns       | 2 towns'<br>entrances | DLM               |                  |  |               | 2 towns'<br>entrance<br>s |               | Signed completio<br>n<br>certificate |                                     |
| KPIO<br>23         | 15. KPA 3:<br>Services and<br>Customer Care ><br>Water and<br>Sanitation   | Effective<br>management of<br>water resources<br>managed by<br>percentage water<br>losses. | Programme (Opex)                       | KL billed/ KL<br>used by<br>municipality<br>(Target set by<br>the President<br>and Minister of<br>water Affairs to<br>reduce Non<br>Revenue Water<br>from 30% to<br>18% by 2014). | 18%                         | 18%           | 18%                   | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q                 | 18%           | Yearend<br>report                    |                                     |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme  | - Activity -<br>Project<br>- programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target    | 2012/2013        | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|--|-----------------------------|------------------|------------------|-------------------|------------------|--|---------------|---------------|---------------|--|-------------------------------------|
|                    |  |  |  |  |                             |                  |                  |                   |                  | Q1   | Q2            | Q3            | Q4            |  |                                     |
| KPIO<br>24         | <b>15. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Water and<br/>Sanitation</b>               | Compliance to<br>potable water quality<br>standards  | Programme (Opex)                       | % Compliance to<br>potable water<br>quality standards<br>(Including Blue<br>Drop Status)   | 98%                         | 90%              | 90%              | DLM               |                  | 90%  | 90%           | 90%           | 90%           | Q1-Q3 =<br>Quarterly<br>laborator<br>y certificate<br>s.<br>Q4 =<br>Annual<br>Complian<br>ce Certificat<br>e |                                     |
| KPIO<br>25         | <b>16. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Electricity</b>                            | Provisioning of<br>electricity to HH in<br>informal areas at<br>minimum standards.   | Activity (Opex)                        | (NKPI. 1)<br>Number of<br>informal areas<br>(households)<br>connected to the<br>grid per the<br>request from<br>Housing<br>Department  | TBC                         | TBC              | TBC              | DLM               |                  | TBC  | TBC           | TBC           | TBC           | Yearend<br>report  |                                     |
| KPIO<br>26         | <b>16. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Electricity</b>                            | Provision of<br>electricity<br>connections within<br>30 working days<br>where network exists<br>and all obligations<br>met by applicant.                             | Activity (Opex)                        | % of new<br>electricity<br>requests<br>connected within<br>30 days   | 90%                         | 90% per<br>annum | 90% per<br>annum | DLM               |                  | 90%  | 90%           | 90%           | 90%           | Report on<br>electricity<br>connectio<br>ns  |                                     |
| KPIO<br>27         | <b>17. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Cleansing and<br/>Waste<br/>Management</b> | Informal areas that<br>meet agreed<br>sanitation<br>(sewerage) service<br>standards (at least<br>VIP on site) -<br>Informal areas<br>served per<br>communal toilets. | Activity (Opex)                        | (NKPI. 1)<br>Percentage of<br>informal areas<br>with minimum<br>standard<br>sanitation<br>(sewerage) (No<br>of informal areas<br>= 40) (Lyners<br>report)<br>Measured at end<br>of financial year. | 95%                         | 95%              | 95%              | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q     | 95%           | Yearend<br>report  |                                     |
| CAP<br>327         | <b>19. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Public Transport</b>                       | PRIMARY ROUTES<br>80% IF UNSUBS  | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 6,000,000        | 2,000,000        | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1   | Into/<br>Ext                        |

## DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                           | - Activity -<br>Project<br>- programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013  | Funding<br>Source          | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |   |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|---|--|----------------------------|-----------------------------|---------------|--|----------------------------|------------------|--|---------------|---|---------------|-------------------------------------|-------------------------------------|
|                    |   |   |  |                            |                             |               |  |                            |                  | Q1   | Q2            | Q3  | Q4            |                                     |                                     |
| CAP<br>328         | <b>19. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Public Transport</b>                                    | PRIMARY ROUTES<br>80% IF<br>UNSUBSIDISED                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,100,000     | 1,500,000  | EX<br>LOAN                 |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite   | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>329         | <b>19. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Public Transport</b>                                    | SECONDARY<br>ROUTES                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,400,000     | 1,700,000  | EX<br>LOAN                 |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite   | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>330         | <b>19. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Public Transport</b>                                    | SPECIAL PROJECT<br>:D2(1) SIDEWALKS<br>(WARD P            | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,400,000     | 1,600,000  | EX<br>LOAN                 |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite   | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>332         | <b>19. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Public Transport</b>                                    | ROADS: OR<br>TAMBO NEWREST<br>AND NEWTON                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,300,000     | 1,500,000  | EX<br>LOAN                 |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite   | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>338         | <b>19. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Public Transport</b>                                    | PAARL(MBEKWENI<br>) UPGRADING OF<br>TAXI RANK<br>MBEKWENI | Project<br>(Capital)                   | % Completion of<br>Project |                             | 282,344       | 282,344  | CARRY<br>OVER<br>AD<br>HOC |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite   | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| KPI0<br>33         | <b>21. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Building<br/>Regulations and<br/>Municipal Planning</b> | Review and update<br>of the SDF                           | Programme<br>(Opex)                    | Amended SDF                | 1                           | Final SDF     | Annual<br>Amendment<br>Report to<br>Council<br>(2010-2015) | DLM                        |                  | n/a for Q  | n/a for Q     | Annual<br>Amendm<br>ent SDF<br>(2010-<br>2015)<br>Report<br>to<br>Council | n/a for Q     | Council<br>resolution               |                                     |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme   | - Activity -<br>Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year Target  | 2012/2013      | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|---|--|---|-----------------------------|--|----------------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |   |  |   |                             |  |                |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| KPI0<br>38         | <b>26. KPA 4:<br/>Economic Growth<br/>and Development &gt;<br/>Urban Renewal</b>                | Compilation of<br>guidelines for the<br>assessment of<br>development<br>applications on the<br>Urban Fringe | Programme (Opex)                       | Approved<br>guidelines to<br>assess<br>development<br>proposals on the<br>Urban Fringe. | New indicator               | Approved<br>guidelines to<br>assess<br>development<br>proposals on the<br>Urban Fringe - I.e.<br>Allocated<br>Budget | N/a            | DLM               |                  | n/a for Q  | n/a for Q     | n/a for Q     | n/a for Q     | Guideline<br>s                      |                                     |
| CAP<br>335         | <b>31. KPA 4:<br/>Economic Growth<br/>and Development &gt;<br/>Tourism</b>                      | TOURISM SIGNS   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 145,000  | 30,000         | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| KPI0<br>46         | <b>33. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Environmental<br/>Management</b>  | Environmental<br>Management<br>System ( EMS)  | Programme<br>(Opex)                    | Extend, update<br>and implement<br>the EMS Annual<br>status report                      | New indicator               | Update SOER  | Update<br>SOER | DLM               |                  | 1  | 1             | 1             | 1             | Status<br>Report                    |                                     |
| CAP<br>302         | <b>33. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Environmental<br/>Management</b>  | SECTOR PLAN:<br>STATE OF THE<br>ENVIRONMENT   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 170,000  | 20,000         | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>303         | <b>33. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Environmental<br/>Management</b>  | SECTOR PLAN:<br>ENVIRONMENTAL<br>MANAGEMENT<br>SYSTEM   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 150,000  | 0.00           | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>441         | <b>36. KPA 5: Health,<br/>Safety and<br/>Environment &gt;<br/>Municipal Law<br/>Enforcement</b> | SECURITY<br>MONITORING<br>SYSTEM<br>(UPGRADE)   | Project<br>(Capital)                   | % Completion of<br>Project  |                             | 95,000   | 35,000         | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                       | - Activity -<br>Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |   |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>306         | 37. KPA 5: Health,<br>Safety and<br>Environment ><br>Parks, Cemeteries<br>and Open Spaces | INTEGRATED<br>ALIEN INVASIVE<br>SPECIES<br>MANAGEMENT | Project<br>(Capital)                   | % Completion of<br>Project |                             | 200,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>286         | 39. KPA 6: Social<br>and Community<br>Development ><br>Sport and<br>Recreation            | SPORTGRONDE<br>BELIGTING (MIG)                        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,000,000     | 1,000,000 | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A3                                  | Into/<br>Ext                        |
| CAP<br>263         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology              | DIRECTORATE:<br>COMPUTER<br>BUDGET                    | Project<br>(Capital)                   | % Completion of<br>Project |                             | 1,410,000     | 600,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>264         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology              | CONFERENCE<br>ROOM: 1 X DATA<br>PROJECTOR             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 8,000         | 8,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>265         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology              | CONFERENCE<br>ROOM: SOUND                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,000         | 5,000     | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>266         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology              | CONFERENCE<br>ROOM: 1 X DATA<br>PROJECTOR &<br>SCREEN | Project<br>(Capital)                   | % Completion of<br>Project |                             | 17,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>267         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology              | CONFERENCE<br>ROOM: SOUND                             | Project<br>(Capital)                   | % Completion of<br>Project |                             | 4,000         | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |



# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                | - Activity -<br>Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>268         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology   | SOFTWARE : 6 X<br>AUTOCAD<br>LICENCES          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 80,000        | 80,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>269         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology   | DATA STORAGE<br>(IMS)                          | Project<br>(Capital)                   | % Completion of<br>Project |                             | 252,500       | 80,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>270         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology   | DVD PLAYER &<br>SOUND AT<br>RECEPTION X2       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 10,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>271         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology   | LED MONITORS X<br>2 (32") AT<br>RECEPTION      | Project<br>(Capital)                   | % Completion of<br>Project |                             | 20,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>308         | 52. KPA 7:<br>Institutional<br>Transformation ><br>Processes and<br>Procedures | PMU: MIG                                       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 4,731,750     | 1,400,000 | AD<br>HOC         |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>272         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                  | SHELVING &<br>LIGHTING -<br>BUILDING PLANS     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 120,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>322         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                  | WELTEVREDE<br>STREET PARKING<br>AREA (TARRING) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 800,000       | 300,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                 | - Activity -<br>Project<br>- Programme | Indicator                             | Baseline at<br>30 June 2011 | 5 Year Target                        | 2012/2013                               | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |                                    |                                    |                                    | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|---------------------------------------|-----------------------------|--------------------------------------|---|-------------------|------------------|--|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                                       |                             |                                      |   |                   |                  | Q1   | Q2                                 | Q3                                 | Q4                                 |                                     |                                     |
| CAP<br>372         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                        | STORAGE<br>CABINETS                             | Project<br>(Capital)                   | % Completion of<br>Project            |                             | 75,000                               | 75,000                                  | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                      | See<br>Ignite                      | A5                                  | Into/<br>Ext                        |
| CAP<br>443         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                        | SMALL PLANT<br>REPLACEMENT                      | Project<br>(Capital)                   | % Completion of<br>Project            |                             | 1,177,000                            | 370,000                                 | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                      | See<br>Ignite                      | A5                                  | Into/<br>Ext                        |
| CAP<br>447         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                        | UNFORESEEN<br>EXPENDITURE<br>PLANT              | Project<br>(Capital)                   | % Completion of<br>Project            |                             | 1,640,000                            | 465,000                                 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                      | See<br>Ignite                      | A5                                  | Into/<br>Ext                        |
| KPI0<br>84         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | Fleet Management                                | Activity<br>(Opex)                     | Monthly fleet<br>management<br>report | New Indicator               | 12 x monthly<br>reports per<br>annum | 12 x<br>monthly<br>reports per<br>annum | DLM               |                  | 3 x<br>monthly<br>reports<br>per Q   | 3 x<br>monthly<br>reports<br>per Q | 3 x<br>monthly<br>reports<br>per Q | 3 x<br>monthly<br>reports<br>per Q | Monthly<br>Report                   |                                     |
| CAP<br>298         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | FILING SYSTEM                                   | Project<br>(Capital)                   | % Completion of<br>Project            |                             | 10,000                               | 0.00                                    | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                      | See<br>Ignite                      | A5                                  | Into/<br>Ext                        |
| CAP<br>299         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | PLAN CABINETS &<br>PLAN SCANNING                | Project<br>(Capital)                   | % Completion of<br>Project            |                             | 10,000                               | 0.00                                    | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                      | See<br>Ignite                      | A5                                  | Into/<br>Ext                        |
| CAP<br>300         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | MARKET STREET<br>BUILDING: TIME &<br>ATTENDANCE | Project<br>(Capital)                   | % Completion of<br>Project            |                             | 25,000                               | 0.00                                    | CRR               |                  | See<br>Ignite  | See<br>Ignite                      | See<br>Ignite                      | See<br>Ignite                      | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                 | - Activity -<br>Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>301         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | SERVER & GIS<br>DATA STORAGE<br>CAPACITY        | Project<br>(Capital)                   | % Completion of<br>Project |                             | 300,000       | 100,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>304         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | GIS SOFTWARE :<br>IMAGE EXTENSION<br>& ARC GIS  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 250,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>309         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | BUILDING<br>EQUIPMENT &<br>TOOLS                | Project<br>(Capital)                   | % Completion of<br>Project |                             | 55,000        | 10,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>313         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT<br>GENERAL AND<br>OFFICE<br>EQUIPMENT | Project<br>(Capital)                   | % Completion of<br>Project |                             | 165,000       | 50,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>438         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | CUTTER (SHEET)                                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 50,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>439         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | BENDER (SHEET)                                  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 150,000       | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>440         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT<br>GENERAL                            | Project<br>(Capital)                   | % Completion of<br>Project |                             | 75,000        | 15,000    | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                         | - Activity -<br>Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>442         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | WELDER  | Project<br>(Capital)                   | % Completion of<br>Project |                             | 20,000        | 0.00      | CRR               |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>444         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | VEHICLE<br>MONITORING /<br>FLEET<br>MANAGEMENT (U       | Project<br>(Capital)                   | % Completion of<br>Project |                             | 350,000       | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>445         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | VEHICLE FUEL<br>MANAGEMENT<br>SYSTEM<br>(UPGRADE & NEW) | Project<br>(Capital)                   | % Completion of<br>Project |                             | 550,000       | 150,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>446         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | VEHICLE<br>TRACKING/FLEET<br>MANAGEMENT<br>(UPGRADE     | Project<br>(Capital)                   | % Completion of<br>Project |                             | 650,000       | 250,000   | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>448         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | ADDITIONAL<br>VEHICLES AND<br>EQUIPMENT                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 2,045,000     | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>449         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | BACKLOGS :<br>MUNICIPAL FLEET<br>: REFUSE TRUCK         | Project<br>(Capital)                   | % Completion of<br>Project |                             | 5,600,000     | 2,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>450         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | VEHICLE<br>REPLACEMENTS                                 | Project<br>(Capital)                   | % Completion of<br>Project |                             | 6,300,000     | 2,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Infrastructure & Planning

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme                                     | - Activity -<br>Project<br>- programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |               |               |               | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|--|-----------------------------|---------------|-----------|-------------------|------------------|--|---------------|---------------|---------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |  |                             |               |           |                   |                  | Q1   | Q2            | Q3            | Q4            |                                     |                                     |
| CAP<br>451         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | BACKLOGS :<br>MUNICIPAL FLEET<br>: ADDITIONAL                       | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 6,400,000     | 2,500,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>452         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | BACKLOGS :<br>MUNICIPAL FLEET<br>: ASSET<br>MAINTENANCE             | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 7,100,000     | 3,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>453         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | BACKLOGS :<br>MUNICIPAL FLEET<br>: FIRE TRUCK                       | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 1,700,000     | 0.00      | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| KPIO<br>88         | 56. KPA 8:<br>Financial<br>Sustainability ><br>Cost Containment /<br>Management      | Infrastructure and<br>Planning<br>Maintenance budget<br>Expenditure | Programme (Opex)                       | % spent of<br>approved<br>Maintenance<br>budget<br>(Infrastructure<br>and Planning<br>budget) vs.<br>Actual<br>expenditure | 92%                         | 92%           | 92%       | DLM               |                  | 10%  | 25%           | 55%           | 92%           | Financial<br>report                 |                                     |
| CAP<br>307         | 57. KPA 8:<br>Financial<br>Sustainability ><br>Asset Management                      | GIS DATA : CIVIL<br>ENG SERVICES &<br>ASSET<br>MANAGEMENT           | Project<br>(Capital)                   | % Completion of<br>Project   |                             | 2,200,000     | 1,000,000 | EX<br>LOAN        |                  | See<br>Ignite  | See<br>Ignite | See<br>Ignite | See<br>Ignite | A5                                  | Into/<br>Ext                        |
| KPIO<br>90         | 58. KPA 8:<br>Financial<br>Sustainability ><br>Capital<br>Expenditure                | Infrastructure and<br>Planning Capital<br>budget Expenditure        | Project (Capital)                      | % spent of<br>approved Capital<br>budget<br>(Infrastructure<br>and Planning<br>budget) vs.<br>Actual<br>expenditure        | 92%                         | 92%           | 92%       | DLM               |                  | 10%  | 25%           | 55%           | 92%           | Financial<br>report                 |                                     |

## 2.5 Financial Services

| DIRECTORATE: Financial Services |   |   |                                       |  |                             |                  |            |                   |                  |  |            |            |            |                                      |                                     |
|---------------------------------|---|---|---------------------------------------|--|-----------------------------|------------------|------------|-------------------|------------------|--|------------|------------|------------|--------------------------------------|-------------------------------------|
| IDP/<br>Ref<br>No.              | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                       | - Activity<br>- Project<br>- rogramme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|                                 |   |   |                                       |  |                             |                  |            |                   |                  | Q1   | Q2         | Q3         | Q4         |                                      |                                     |
| KPI<br>060                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | Number of<br>registered<br>indigent<br>households  | 10,854                      | 11,500           | 9,500      | DLM               |                  | 9,500  | 9,500      | 9,500      | 9,500      | Register of<br>households            |                                     |
| KPI<br>061                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | Rand Value of<br>free basic<br>services to<br>households as<br>a % of the<br>equitable share | 86.5%                       | 72.2%            | 72.5%      | DLM               |                  | 18.5%  | 36.25%     | 54.38%     | 72.5%      | Monthly<br>Reconciliation<br>Report. |                                     |
| KPI<br>062                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | No of<br>households<br>receiving free<br>basic<br>electricity.                               | 19,700                      | 23,000           | 21,000     | DLM               |                  | 21,000   | 21,000     | 21,000     | 21,000     | Monthly<br>Reconciliation<br>Report. |                                     |
| KPI<br>063                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | No of<br>households<br>receiving free<br>basic refuse<br>removal.                            | 10,854                      | 11,500           | 9,500      | DLM               |                  | 9,500  | 9,500      | 9,500      | 9,500      | Monthly<br>Reconciliation<br>Report. |                                     |
| KPI<br>064                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | No of<br>households<br>receiving free<br>basic<br>sanitation.                                | 10,854                      | 11,500           | 9,500      | DLM               |                  | 9,500  | 9,500      | 9,500      | 9,500      | Monthly<br>Reconciliation<br>Report. |                                     |
| KPI<br>065                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | No of<br>households<br>receiving free<br>basic water.  | 32,223                      | 29,800           | 29,200     | DLM               |                  | 29,200   | 29,200     | 29,200     | 29,200     | Monthly<br>Reconciliation<br>Report. |                                     |
| KPI<br>066                      | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | Rand Value of<br>free basic<br>services to<br>indigent<br>households.                        | 44,865,169                  | 274,055,399      | 42,841,536 | DLM               |                  | 10,710,384   | 10,710,384 | 10,710,384 | 10,710,384 | Monthly<br>Reconciliation<br>Report. |                                     |

# DIRECTORATE: Financial Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                       | - Activity<br>- Project<br>- rogramme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|---|---|---------------------------------------|--|-----------------------------|------------------|------------|-------------------|------------------|--|------------|------------|------------|--------------------------------------|-------------------------------------|
|                    |   |   |                                       |  |                             |                  |            |                   |                  | Q1   | Q2         | Q3         | Q4         |                                      |                                     |
| KPI<br>067         | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | Rand Value of<br>free basic<br>services to<br>indigent<br>households as<br>a % of the<br>equitable share | 75.1%                       | 67.8%            | 61.7%      | DLM               |                  | 15.4%  | 30.8%      | 46.2%      | 61.7%      | Monthly<br>Reconciliation<br>Report. |                                     |
| KPI<br>068         | 43. KPA 6: Social<br>and Community<br>Development ><br>Poverty<br>Alleviation | Poverty<br>Alleviation<br>through indigent<br>support | Programme<br>(Opex)                   | Rand Value of<br>free basic<br>services to<br>households.  | 51,658,548                  | 291,740,239      | 50,314,252 | DLM               |                  | 12,578,563   | 12,578,563 | 12,578,563 | 12,578,563 | Monthly<br>Reconciliation<br>Report. |                                     |
| CAP<br>239         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology  | DIRECTORATE:<br>COMPUTER<br>BUDGET                    | Project<br>(Capital)                  | % Completion<br>of Project   |                             | 250,000          | 250,000    | EX<br>LOAN        |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                   | Into/<br>Ext                        |
| CAP<br>240         | 51. KPA 7:<br>Institutional<br>Transformation ><br>Systems and<br>Technology  | RADIX<br>ELEKTRONIESE<br>METERLESING<br>APPARAAT      | Project<br>(Capital)                  | % Completion<br>of Project   |                             | 1,100,000        | 1,000,000  | EX<br>LOAN        |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                   | Into/<br>Ext                        |
| CAP<br>241         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                 | CONFERENCE<br>CHAIRS X 4                              | Project<br>(Capital)                  | % Completion<br>of Project   |                             | 24,000           | 0.00       | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                   | Into/<br>Ext                        |
| CAP<br>246         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                 | CARPETS   | Project<br>(Capital)                  | % Completion<br>of Project   |                             | 55,000           | 0.00       | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                   | Into/<br>Ext                        |
| CAP<br>247         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                 | UPGRADING OF<br>OFFICES 1st<br>Floor                  | Project<br>(Capital)                  | % Completion<br>of Project   |                             | 500,000          | 300,000    | EX<br>LOAN        |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                   | Into/<br>Ext                        |

# DIRECTORATE: Financial Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity, Project,<br>Programme               | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011                           | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|--|---|------------------|-----------|-------------------|------------------|--|------------|------------|------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |  |   |                  |           |                   |                  | Q1   | Q2         | Q3         | Q4         |                                     |                                     |
| CAP<br>248         | 53. KPA 7:<br>Institutional<br>Transformation ><br>Facilities                        | UPGRADING OF<br>STORES                        | Project<br>(Capital)                   | % Completion<br>of Project   |   | 275,000          | 100,000   | EX<br>LOAN        |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>242         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | ADDING<br>MACHINES X 6<br>DESK<br>CALCULATORS | Project<br>(Capital)                   | % Completion<br>of Project   |   | 16,000           | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>243         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | ADDING<br>MACHINES X 5                        | Project<br>(Capital)                   | % Completion<br>of Project   |   | 8,000            | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>244         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | FILING CABINET<br>X 8                         | Project<br>(Capital)                   | % Completion<br>of Project   |   | 8,000            | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>245         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | NOTE<br>COUNTER X 1                           | Project<br>(Capital)                   | % Completion<br>of Project   |   | 10,000           | 10,000    | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| KPI<br>085         | 55. KPA 8:<br>Financial<br>Sustainability ><br>Revenue<br>Enhancement                | Revenue<br>enhancement                        | Activity (Opex)                        | Debtors test =<br>(gross<br>debtors/total<br>billed revenue<br>from Rates &<br>services) * 365<br>days | 238,171,159 /<br>709,873,500<br>* 365<br>= 122.5 Days | 45 days          | 80 Days   | DLM               |                  | 120 Days   | 100 Days   | 90 Days    | 80 Days    | Report                              |                                     |
| KPI<br>086         | 55. KPA 8:<br>Financial<br>Sustainability ><br>Revenue<br>Enhancement                | Revenue<br>enhancement                        | Activity (Opex)                        | Payment %<br>rate  | 96.2%   | 97.0%            | 95.0%     | DLM               |                  | 95.0%  | 95.0%      | 95.0%      | 95.0%      | Report                              |                                     |



# DIRECTORATE: Financial Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme                        | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011            | 5 Year<br>Target                               | 2012/2013                              | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |           |  |  | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|--------------------|---|--|--|--|--|--|--|-------------------|------------------|--|-----------|--|--|--|-------------------------------------|
|                    |   |  |  |  |  |  |  |                   |                  | Q1   | Q2        | Q3                                     | Q4                                     |  |                                     |
| KPI<br>087         | <b>55. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Revenue<br/>Enhancement</b>     | Revenue<br>enhancement                                 | Activity<br>(Opex)                     | Current<br>Debtors as a %<br>of Total<br>Outstanding<br>Debtors                        | 95,608,735 /<br>238,174,160<br>= 40.1% | 50.0%  | 44.0%                                  | DLM               |                  | 40.0%  | 42.0%     | 43.0%                                  | 44.0%                                  | Report   |                                     |
| KPI<br>089         | <b>57. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Asset<br/>Management</b>        | Asset<br>management                                    | Activity<br>(Opex)                     | Annual<br>verification of<br>assets<br>recorded in<br>asset register                   | 1 x<br>verification<br>report          | 1 x<br>verification<br>report                  | 1 x<br>verification<br>report          | DLM               |                  | n/a for Q  | n/a for Q | n/a for Q                              | 1 x<br>verification<br>report          | 1 x verification<br>report   |                                     |
| KPI<br>091         | <b>58. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Capital<br/>Expenditure</b>     | Capital<br>expenditure                                 | Project<br>(Capital)                   | % of Actual<br>Capital<br>Expenditure<br>against<br>budgeted<br>Capital<br>Expenditure | 93%                                    | 95%  | 95%                                    | DLM               |                  | 24%  | 48%       | 71%                                    | 95%                                    | Monthly<br>Report  |                                     |
| KPI<br>092         | <b>59. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Supply Chain<br/>Management</b> | Effective supply<br>chain<br>management.               | Activity<br>(Opex)                     | 0% successful<br>appeals<br>against the<br>municipality.                               | 0%                                     | 0%   | 0%                                     | DLM               |                  | 0%   | 0%        | 0%                                     | 0%                                     | SCM report   |                                     |
| KPI<br>093         | <b>60. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Financial<br/>Reporting</b>     | Annual Financial<br>Statements                         | Activity (Opex)                        | Submission of<br>Annual<br>Financial<br>Statements                                     | 1 x AFS                                | 1 x AFS<br>per Annum                           | 1 x AFS per<br>Annum                   | DLM               |                  | 1 x AFS<br>per Annum   | n/a for Q | n/a for Q                              | n/a for Q                              | Proof of<br>submission to<br>/<br>acknowledge<br>ment of<br>receipt from<br>Auditor<br>General |                                     |
| KPI<br>094         | <b>60. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Financial<br/>Reporting</b>     | Compilation of 5<br>Year Financial<br>Plan             | Programme<br>(Opex)                    | Submission<br>and approval of<br>Financial Plan  | 1 x Financial<br>Plan                  | 1 x Annual<br>Financial<br>Plan                | 1 x Annual<br>Financial<br>Plan        | DLM               |                  | n/a for Q  | n/a for Q | Draft<br>Financial<br>Plan             | Final<br>Financial<br>Plan             | Approved<br>Financial Plan   |                                     |
| KPI<br>095         | <b>60. KPA 8:<br/>Financial<br/>Sustainability &gt;<br/>Financial<br/>Reporting</b>     | Compilation of 3<br>to 5 Year<br>Medium Term<br>Budget | Programme<br>(Opex)                    | Submission<br>and approval of<br>Medium Term<br>Budget aligned<br>to the IDP           | 1 x 3 year<br>Medium Term<br>budget    | 1 x 3 to 5<br>year<br>Medium<br>Term<br>budget | 1 x 3 year<br>Medium<br>Term<br>budget | DLM               |                  | n/a for Q  | n/a for Q | Draft 5 yr<br>Medium<br>Term<br>budget | Final 5 yr<br>Medium<br>Term<br>budget | Approved<br>Medium Term<br>Budget<br>aligned to the<br>IDP                                     |                                     |

## DIRECTORATE: Financial Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme | - Activity<br>- Project<br>- rogramme | Indicator  | Baseline at<br>30 June 2011                   | 5 Year<br>Target                       | 2012/2013                 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |           |                           |           | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|---------------------------------|---------------------------------------|--|---|--|---------------------------|-------------------|------------------|--|-----------|---------------------------|-----------|-------------------------------------|-------------------------------------|
|                    |   |                                 |                                       |  |   |  |                           |                   |                  | Q1   | Q2        | Q3                        | Q4        |                                     |                                     |
| KPI<br>096         | 61. KPA 8:<br>Financial<br>Sustainability ><br>Budgeting /<br>Funding | Yearly<br>adjustments<br>budget | Activity<br>(Opex)                    | Approval of<br>adjustments<br>budget before<br>legislative<br>deadline.  | 1 x adjusted<br>budget                        | 1 x<br>adjusted<br>budget per<br>annum | 1 x<br>adjusted<br>budget | DLM               |                  | n/a for Q  | n/a for Q | 1 x<br>adjusted<br>budget | n/a for Q | Council<br>Resolution               |                                     |
| KPI<br>097         | 61. KPA 8:<br>Financial<br>Sustainability ><br>Budgeting /<br>Funding | Financial Viability             | Activity (Opex)                       | (NKPI -7)Cost<br>coverage<br>((Available<br>cash+<br>investments)/<br>Monthly fixed<br>operating<br>expenditure.   | 166,347,214 /<br>80,630,969<br>= 2.06 : 1     | 2 : 1                                  | 2 : 1                     | DLM               |                  | 2 : 1  | 2 : 1     | 2 : 1                     | 2 : 1     | Ratio                               |                                     |
| KPI<br>098         | 61. KPA 8:<br>Financial<br>Sustainability ><br>Budgeting /<br>Funding | Financial Viability             | Activity (Opex)                       | (NKPI -7) Debt<br>coverage<br>((Total<br>operating<br>revenue-<br>operating<br>grants<br>received)/debt<br>service<br>payments due<br>within the<br>year). | 1,093,497,01<br>1 /<br>53,505,463<br>= 20.44% | <20%                                   | <20%                      | DLM               |                  | <20%   | <20%      | <20%                      | <20%      | Ratio                               |                                     |
| KPI<br>099         | 61. KPA 8:<br>Financial<br>Sustainability ><br>Budgeting /<br>Funding | Financial Viability             | Activity (Opex)                       | (NKPI -7)<br>Service debtors<br>to revenue –<br>(Total<br>outstanding<br>service<br>debtors/<br>revenue<br>received for<br>services).                      | 217,553,625 /<br>830,578,688<br>= 26.19%      | 15.0%                                  | 19.0%                     | DLM               |                  | 23.0%  | 21.0%     | 19.0%                     | 19.0%     | Ratio                               |                                     |
| KPI<br>100         | 61. KPA 8:<br>Financial<br>Sustainability ><br>Budgeting /<br>Funding | Operational<br>Expenditure      | Activity (Opex)                       | % of Actual<br>Operational<br>Expenditure<br>against<br>budgeted<br>Operational<br>Expenditure   | 96%   | 95%                                    | 95%                       | DLM               |                  | 24%  | 48%       | 71%                       | 95%       | Monthly<br>Report                   |                                     |

## DIRECTORATE: Financial Services

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)   | Activity, Project,<br>Programme | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |     |     |     | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|---|---------------------------------|--|--|-----------------------------|------------------|-----------|-------------------|------------------|--|-----|-----|-----|-------------------------------------|-------------------------------------|
|                    |   |                                 |  |  |                             |                  |           |                   |                  | Q1   | Q2  | Q3  | Q4  |                                     |                                     |
| KPI<br>101         | 61. KPA 8:<br>Financial<br>Sustainability ><br>Budgeting /<br>Funding | Operational<br>Revenue          | Activity (Opex)                        | % of Actual<br>Operational<br>Revenue<br>against<br>budgeted<br>Operational<br>Revenue | 95%                         | 99%              | 99%       | DLM               |                  | 28%  | 55% | 82% | 99% | Monthly<br>Report                   |                                     |

## 2.6 Corporate Governance

| DIRECTORATE: Corporate Governance |  |  |  |  |                             |  |  |                   |                  |  |  |                                      |  |  |                                     |
|-----------------------------------|--|--|--|--|-----------------------------|--|--|-------------------|------------------|--|--|--------------------------------------|--|--|-------------------------------------|
| IDP/<br>Ref<br>No.                | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme                   | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target   | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |  |                                      |  | Evidence to<br>be produced<br>(POE)  | Contract:<br>Internal /<br>External |
|                                   |  |  |  |  |                             |  |  |                   |                  | Q1   | Q2   | Q3                                   | Q4   |  |                                     |
| KPI<br>001                        | <b>01. KPA 1:<br/>Governance and<br/>Stakeholder<br/>Participation &gt;<br/>Governance<br/>Structures</b>                      | Functioning of<br>Council                            | Activity<br>(Opex)                     | No of council<br>meetings.   | 10 Meetings<br>per Annum    | 10<br>Meetings<br>per<br>Annum   | 10<br>Meetings<br>per<br>Annum   | DLM               |                  | 2  | 2  | 3                                    | 3  | Minutes of<br>meetings.  |                                     |
| KPI<br>010                        | <b>05. KPA 1:<br/>Governance and<br/>Stakeholder<br/>Participation &gt; By-<br/>laws</b>                                       | Review and<br>update of<br>Municipal Code            | Programme<br>(Opex)                    | Compilation<br>and<br>submission of<br>updated<br>Municipal<br>code annually                             | New indicator               | 1 x<br>Reviewed<br>Municipal<br>Code by<br>30 June   | 1 x<br>Reviewed<br>Municipal<br>Code by<br>30 June   | DLM               |                  | n/a for Q  | n/a for Q  | n/a for Q                            | 1 x<br>Reviewe<br>d<br>Municipa<br>l Code<br>by 30<br>June | Report<br>submitted to<br>Council  |                                     |
| KPI<br>015                        | <b>08. KPA 1:<br/>Governance and<br/>Stakeholder<br/>Participation &gt;<br/>Communications<br/>(Internal and<br/>External)</b> | Functioning of<br>ward committee<br>system           | Activity (Opex)                        | No of ward<br>committee<br>meetings per<br>ward per<br>annum.  | 0                           | 4<br>meetings<br>per ward<br>per<br>Annum  | 4<br>meetings<br>per ward<br>per<br>Annum  | DLM               |                  | 1 meeting<br>per ward<br>per<br>Quarter  | 1 meeting<br>per ward per<br>Quarter   | 1 meeting per<br>ward per<br>Quarter | 1<br>meeting<br>per ward<br>per<br>Quarter                 | Minutes /<br>attendance<br>registers of<br>Ward<br>Committee<br>meetings               |                                     |
| KPI<br>029                        | <b>18. KPA 3:<br/>Services and<br/>Customer Care &gt;<br/>Customer<br/>Relations</b>   | Improvement of<br>Complaints<br>Management<br>System | Activity (Opex)                        | Compilation of<br>Report<br>documenting<br>recommendati<br>ons for<br>Complaints<br>Management<br>system | New indicator               | Compilatio<br>n and<br>submissio<br>n of<br>Report<br>documenti<br>ng<br>recommen<br>dations for<br>Complaint<br>s<br>Managem<br>ent<br>system | Compilatio<br>n and<br>submissio<br>n of<br>Report<br>documenti<br>ng<br>recommen<br>dations for<br>Complaint<br>s<br>Managem<br>ent<br>system | DLM               |                  | n/a for Q  | Compilation<br>and<br>submission<br>of Report<br>documentin<br>g<br>recommen<br>dations for<br>Complaints<br>Managemen<br>t system | n/a for Q                            | n/a for Q  | Report<br>documenting<br>recommendati<br>ons for<br>Complaints<br>Management<br>system |                                     |

# DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme               | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target  | 2012/2013   | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |   | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|---|-----------------------------|---|---|-------------------|------------------|--|------------|------------|---|-------------------------------------|-------------------------------------|
|                    |  |  |  |   |                             |   |   |                   |                  | Q1   | Q2         | Q3         | Q4  |                                     |                                     |
| KPI<br>074         | <b>47. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Organisational<br/>Structure</b>                 | Employment<br>Equity                             | Programme (Opex)                       | (NKPI - 5)The<br>number of<br>people from<br>employment<br>equity target<br>groups<br>employed in<br>the three<br>highest levels<br>of<br>management<br>in compliance<br>with a<br>municipality's<br>approved<br>employment<br>equity plan. | As per the EE<br>Plan       | As per the<br>EE Plan   | As per the<br>EE Plan   | DLM               |                  | n/a for Q  | n/a for Q  | n/a for Q  | As per<br>the EE<br>Plan  | Report                              |                                     |
| KPI<br>075         | <b>48. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Human Capital<br/>and Skills<br/>Development</b> | Training and<br>Development                      | Activity (Opex)                        | (NKPI -6)The<br>percentage of<br>the<br>municipality's<br>budget<br>actually spent<br>on<br>implementing<br>its workplace<br>skills plan.   | 1% of Staff<br>budget       | 92% of<br>budget<br>allocation<br>spent<br>(overall<br>budget =<br>1% of staff<br>budget) | 92% of<br>budget<br>allocation<br>spent<br>(overall<br>budget =<br>1% of staff<br>budget) | DLM               |                  | n/a for Q  | n/a for Q  | n/a for Q  | 92% of<br>budget<br>allocatio<br>n spent<br>(overall<br>budget =<br>1% of<br>staff<br>budget) | Report on<br>WSP<br>expenditure     |                                     |
| CAP<br>051         | <b>48. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Human Capital<br/>and Skills<br/>Development</b> | UPGRADING<br>SKILLS<br>TRAINING<br>CENTRE        | Project<br>(Capital)                   | % Completion<br>of Project  |                             | 78,000  | 0.00  | CRR               |                  | See Ignite   | See Ignite | See Ignite | See<br>Ignite   | A5                                  | Into/<br>Ext                        |
| KPI<br>077         | <b>49. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Programme and<br/>Project<br/>Management</b>     | Upskilling of<br>Project<br>Management<br>skills | Activity<br>(Opex)                     | No of staff<br>trained in<br>project<br>management  | New indicator               | 135<br>people   | 15 people   | DLM               |                  |  |            |            | 15<br>people  | Report on<br>staff trained          |                                     |

# DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme                                  | - Activity<br>- Project<br>- Programme | Indicator  | Baseline at<br>30 June 2011 | 5 Year<br>Target   | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |  |                    |            | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|--|-----------------------------|--|--|-------------------|------------------|--|--|--------------------|------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |  |                             |  |  |                   |                  | Q1   | Q2   | Q3                 | Q4         |                                     |                                     |
| KPI<br>079         | <b>50. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Performance<br/>Management</b> | Implementation<br>of Staff PMS<br>(post level 0-3).                 | Activity<br>(Opex)                     | No of performance<br>assessments<br>conducted for<br>post level 0-3            | New indicator               | Quarterly<br>Assessme<br>nts per<br>Annum (2<br>formal)                        | Quarterly<br>Assessme<br>nts per<br>Annum (2<br>formal)    | DLM               |                  | 1 X<br>Assessm<br>ents   |  | 1 X<br>Assessments |            | Copies of<br>assessment<br>outcomes |                                     |
| KPI<br>080         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b> | Adoption and<br>Implementation<br>of ICT<br>Governance<br>Framework | Activity<br>(Opex)                     | Compilation of<br>ICT<br>Governance<br>Framework                               | New indicator               | Compilatio<br>n of ICT<br>Governan<br>ce<br>Framework<br>k                     | Compilatio<br>n of ICT<br>Governan<br>ce<br>Framework<br>k | DLM               |                  | n/a for Q  | Compilation<br>of ICT<br>Governance<br>Framework | n/a for Q          | n/a for Q  | ICT<br>Governance<br>Framework      |                                     |
| KPI<br>081         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b> | Facilitate<br>implementation<br>of ICT Master<br>Plan               | Programme<br>(Opex)                    | No of ICT<br>Master<br>system plan<br>projects<br>facilitated and<br>completed | New Indicator               | ICT<br>Master<br>system<br>plan<br>projects<br>facilitated<br>and<br>completed | 2 projects   | DLM               |                  | n/a for Q  | 2 X<br>Completed<br>projects                     | n/a for Q          | n/a for Q  | Change<br>control Form              |                                     |
| CAP<br>020         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b> | DIRECTORATE:<br>COMPUTERS -<br>CAPITAL<br>REPLACE                   | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 210,000  | 50,000   | EX<br>LOAN        |                  | See Ignite   | See Ignite                                       | See Ignite         | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>021         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b> | DIRECTORATE:<br>COMPUTERS   | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 470,000  | 250,000  | EX<br>LOAN        |                  | See Ignite   | See Ignite                                       | See Ignite         | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>026         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b> | COMPUTERS<br>BUDGET   | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 2,640,000  | 540,000  | EX<br>LOAN        |                  | See Ignite   | See Ignite                                       | See Ignite         | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>027         | <b>51. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Systems and<br/>Technology</b> | SOFTWARE<br>AND LICENSES  | Project<br>(Capital)                   | % Completion<br>of Project   |                             | 4,200,000  | 1,500,000  | EX<br>LOAN        |                  | See Ignite   | See Ignite                                       | See Ignite         | See Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme  | - Activity<br>- Project<br>- Programme | Indicator   | Baseline at<br>30 June 2011 | 5 Year<br>Target                                   | 2012/2013  | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |  |            |            | Evidence to<br>be produced<br>(POE)                | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|---|-----------------------------|--|--|-------------------|------------------|--|--|------------|------------|--|-------------------------------------|
|                    |  |   |  |   |                             |  |  |                   |                  | Q1   | Q2   | Q3         | Q4         |  |                                     |
| KPI<br>082         | <b>52. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Processes and<br/>Procedures</b> | Standard<br>Operating<br>Procedures   | Activity<br>(Opex)                     | Register of<br>Standard<br>Operating<br>Procedures  | New Indicator               | Register of<br>Standard<br>Operating<br>Procedures | Register of<br>Standard<br>Operating<br>Procedures | DLM               |                  | n/a for Q  | Register of<br>Standard<br>Operating<br>Procedures | n/a for Q  | n/a for Q  | Register of<br>Standard<br>Operating<br>Procedures |                                     |
| KPI<br>083         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                   | Annual<br>Assessment of<br>Facilities/<br>Buildings<br>Maintenance<br>needs | Programme<br>(Opex)                    | Documented<br>Maintenance<br>plan for<br>Facilities | New Indicator               | 1 x<br>Facilities<br>Maintenance<br>plan per annum | 1 x<br>Facilities<br>Maintenance<br>plan per annum | DLM               |                  | n/a for Q  | 1 x Facilities<br>Maintenance<br>plan per annum    | n/a for Q  | n/a for Q  | Facilities<br>Maintenance<br>plan                  |                                     |
| CAP<br>022         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                   | REPLACEMENT<br>OF<br>CARPETS/BLINDS   | Project<br>(Capital)                   | % Completion<br>of Project                          |                             | 5,000  | 0.00   | CRR               |                  | See Ignite   | See Ignite   | See Ignite | See Ignite | A5   | Into/<br>Ext                        |
| CAP<br>023         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                   | EXTENSION:<br>RECORDS<br>SYSTEM   | Project<br>(Capital)                   | % Completion<br>of Project                          |                             | 8,000  | 0.00   | CRR               |                  | See Ignite   | See Ignite   | See Ignite | See Ignite | A5   | Into/<br>Ext                        |
| CAP<br>024         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                   | ALTERATION :<br>COUNCIL<br>CHAMBER  | Project<br>(Capital)                   | % Completion<br>of Project                          |                             | 12,000   | 0.00   | CRR               |                  | See Ignite   | See Ignite   | See Ignite | See Ignite | A5   | Into/<br>Ext                        |
| CAP<br>028         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                   | UPGRADING<br>OF CIVIC<br>CENTRE (ELECTRICAL)                                | Project<br>(Capital)                   | % Completion<br>of Project                          |                             | 1,500,000  | 500,000  | EX<br>LOAN        |                  | See Ignite   | See Ignite   | See Ignite | See Ignite | A5   | Into/<br>Ext                        |
| CAP<br>029         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                   | UPGRADING<br>OF CIVIC<br>CENTRE (UPS)                                       | Project<br>(Capital)                   | % Completion<br>of Project                          |                             | 1,150,000  | 0.00   | EX<br>LOAN        |                  | See Ignite   | See Ignite   | See Ignite | See Ignite | A5   | Into/<br>Ext                        |

# DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme                      | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source           | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|---|--|----------------------------|-----------------------------|------------------|-----------|-----------------------------|------------------|--|------------|------------|------------|-------------------------------------|-------------------------------------|
|                    |  |   |  |                            |                             |                  |           |                             |                  | Q1   | Q2         | Q3         | Q4         |                                     |                                     |
| CAP<br>030         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | UPGRADING<br>OF CIVIC<br>CENTRE (<br>CENTRAL<br>AIRCON) | Project<br>(Capital)                   | % Completion<br>of Project |                             | 1,000,000        | 250,000   | EX<br>LOAN                  |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>031         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | CIVIC CENTRE<br>COURTYARD                               | Project<br>(Capital)                   | % Completion<br>of Project |                             | 100,000          | 0.00      | EX<br>LOAN                  |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>032         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | EXTENSION<br>CIVIC CENTRE<br>PARKING                    | Project<br>(Capital)                   | % Completion<br>of Project |                             | 100,000          | 0.00      | CRR                         |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>036         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | NEW ROOF<br>PAARL TOWN<br>HALL                          | Project<br>(Capital)                   | % Completion<br>of Project |                             | 2,540,000        | 440,000   | EX<br>LOAN                  |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>037         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | NEW ROOF<br>PAARL TOWN<br>HALL                          | Project<br>(Capital)                   | % Completion<br>of Project |                             | 550,000          | 550,000   | CARRY<br>OVER<br>EX<br>LOAN |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>038         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | EXTENSIONS/A<br>LTERATIONS                              | Project<br>(Capital)                   | % Completion<br>of Project |                             | 250,000          | 0.00      | CRR                         |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>039         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b> | LAND<br>ACQUISITION                                     | Project<br>(Capital)                   | % Completion<br>of Project |                             | 500,000          | 0.00      | CRR                         |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A3                                  | Into/<br>Ext                        |



# DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme                             | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source    | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|--|--|----------------------------|-----------------------------|------------------|-----------|----------------------|------------------|--|------------|------------|------------|-------------------------------------|-------------------------------------|
|                    |  |  |  |                            |                             |                  |           |                      |                  | Q1   | Q2         | Q3         | Q4         |                                     |                                     |
| CAP<br>040         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | UPGRADING<br>OF LEASE<br>PROPERTIES                            | Project<br>(Capital)                   | % Completion<br>of Project |                             | 800,000          | 600,000   | EX<br>LOAN           |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>041         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | UPGRADING<br>OF<br>WELLINGTON<br>OFFICES(CENT<br>RAL AIRCON)   | Project<br>(Capital)                   | % Completion<br>of Project |                             | 250,000          | 0.00      | CRR                  |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>042         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | UPGRADING<br>OF<br>WELLINGTON<br>OFFICES(ELEC<br>TRICAL & UPS) | Project<br>(Capital)                   | % Completion<br>of Project |                             | 450,000          | 0.00      | CRR                  |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>043         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | UPGRADING<br>OF<br>WELLINGTON<br>OFFICES(GENE<br>RATOR         | Project<br>(Capital)                   | % Completion<br>of Project |                             | 400,000          | 0.00      | CRR                  |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>046         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | COMMUNITY<br>HALL Ward 1                                       | Project<br>(Capital)                   | % Completion<br>of Project |                             | 250,000          | 0.00      | EX<br>LOAN           |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>049         | <b>53. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Facilities</b>                         | AIR-<br>CONDITIONING   | Project<br>(Capital)                   | % Completion<br>of Project |                             | 510,000          | 510,000   | CARRY<br>OVER<br>CRR |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>019         | <b>54. KPA 7:<br/>Institutional<br/>Transformation &gt;<br/>Equipment and<br/>Fleet Management</b> | HR AND<br>PAYROLL<br>SYSTEM<br>REPLACEMENT                     | Project<br>(Capital)                   | % Completion<br>of Project |                             | 700,000          | 700,000   | EX<br>LOAN           |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |

# DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|------------------------------------|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|------------|------------|------------|-------------------------------------|-------------------------------------|
|                    |  |                                    |  |                            |                             |                  |           |                   |                  | Q1   | Q2         | Q3         | Q4         |                                     |                                     |
| CAP<br>025         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TELEPHONE<br>HANDSETS              | Project<br>(Capital)                   | % Completion<br>of Project |                             | 90,000           | 25,000    | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>033         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | COMMUNICATI<br>ON CENTRE           | Project<br>(Capital)                   | % Completion<br>of Project |                             | 250,000          | 250,000   | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>034         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | STOVE AND<br>EQUIPMENT             | Project<br>(Capital)                   | % Completion<br>of Project |                             | 45,000           | 7,500     | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>035         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TABLES AND<br>CHAIRS               | Project<br>(Capital)                   | % Completion<br>of Project |                             | 20,000           | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>044         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | AIR-<br>CONDITIONING<br>FAIRYLAND  | Project<br>(Capital)                   | % Completion<br>of Project |                             | 500,000          | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>045         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | AIR-<br>CONDITIONING<br>COLIBRI    | Project<br>(Capital)                   | % Completion<br>of Project |                             | 500,000          | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>047         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | EQUIPMENT                          | Project<br>(Capital)                   | % Completion<br>of Project |                             | 225,000          | 75,000    | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |

## DIRECTORATE: Corporate Governance

| IDP/<br>Ref<br>No. | KPA > Key Focus<br>Area (KFA)  | Activity,<br>Project,<br>Programme | - Activity<br>- Project<br>- Programme | Indicator                  | Baseline at<br>30 June 2011 | 5 Year<br>Target | 2012/2013 | Funding<br>Source | Budget<br>Amount | TOP LEVEL: Service Delivery and Budget<br>Implementation Plan<br>(SDBIP 2012/2013) |            |            |            | Evidence to<br>be produced<br>(POE) | Contract:<br>Internal /<br>External |
|--------------------|--|------------------------------------|--|----------------------------|-----------------------------|------------------|-----------|-------------------|------------------|--|------------|------------|------------|-------------------------------------|-------------------------------------|
|                    |  |                                    |  |                            |                             |                  |           |                   |                  | Q1   | Q2         | Q3         | Q4         |                                     |                                     |
| CAP<br>048         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | KITCHEN<br>EQUIPMENT               | Project<br>(Capital)                   | % Completion<br>of Project |                             | 10,000           | 0.00      | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A1                                  | Into/<br>Ext                        |
| CAP<br>050         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TRAINING<br>TOOLS                  | Project<br>(Capital)                   | % Completion<br>of Project |                             | 100,000          | 25,000    | CRR               |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |
| CAP<br>052         | 54. KPA 7:<br>Institutional<br>Transformation ><br>Equipment and<br>Fleet Management | TIME AND<br>ATTENDANCE<br>SYSTEM   | Project<br>(Capital)                   | % Completion<br>of Project |                             | 450,000          | 450,000   | EX<br>LOAN        |                  | See Ignite   | See Ignite | See Ignite | See Ignite | A5                                  | Into/<br>Ext                        |